

PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA



2024-2025 | Volume 3

STRATEGIC AREAS:

- Neighborhood and Infrastructure
- Economic Development
- Health and Society
- General Government
- Supplemental Information



FY 2024-25 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2024-25 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

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

To ensure Miami-Dade County departments are internally aligned to the County Strategic Plan, unit measures are aligned to a separate departmental objective which itself is linked to a Strategic Plan Objective. Departmental objectives help communicate to the reader how a department specifically supports the County Strategic Plan. These Strategic Plan Objectives – which were updated as part of the FY 2022-23 budget process to account for community priorities identified during the Mayor's Thrive305 community engagement initiative – are listed in Appendix X in Volume 1.

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



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

1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and position amounts
4. **Unit Description** - Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
5. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures and departmental objectives support the Miami-Dade County Strategic Plan; measures are classified by Type and Good Direction; measure types include input (IN), output (OP), efficiency (EF), and outcome (OC). Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not desired performance level
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are in bold and reductions are italicized; as described above some division highlights will also be categorized as supporting one of the Mayor's 4Es.
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are in bold and reductions are italicized; as described above some department-wide highlights will also be categorized as supporting one of the Mayor's 4Es.
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget; as described above some capital highlights will also be categorized as supporting one of the Mayor's 4Es.
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures by major programs

FY 2024-25 Proposed Budget and Multi-Year Plan

10. Capital Budget Summary - Departments with a capital budget will include a table detailing capital revenues and expenditures and a description of notable capital projects and associated impacts on the operating budget

11. Funded Capital Project Schedules - Departments with a capital budget will have tables detailing all funded project schedules

- **Unfunded/Unmet Needs (not pictured)** - Tables detailing important department resources that remain unfunded in the capital and operating budgets
- **Maps and Charts (not pictured)** - Maps or charts relevant to department funding or service delivery, if applicable

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

Medical Examiner

The Medical Examiner Department, acting as the official coroner of the State of Florida, provides accurate, timely, dignified, compassionate and professional forensic services for the State of Florida. The Department provides forensic services to the public and to the State of Florida. The Department provides forensic services to the public and to the State of Florida. The Department provides forensic services to the public and to the State of Florida.

FY 2022-23 Proposed Operating Budget

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

STATE OF FLORIDA

ADMINISTRATION

Administrative Services, Information Systems, and Public Affairs, including the Department of Administration, the Department of Information Systems, and the Department of Public Affairs.

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

DIVISION: ADMINISTRATION

The Division of Administration provides administrative support to the Department of Administration. The Division of Administration provides administrative support to the Department of Administration.

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

INDUSTRIAL HYGIENE SERVICES

The Industrial Hygiene Services Division provides industrial hygiene services to the State of Florida. The Industrial Hygiene Services Division provides industrial hygiene services to the State of Florida.

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

DIVISION: INDIENET CREATION SERVICES

The Division of Indigent Creation Services provides indigent creation services to the State of Florida. The Division of Indigent Creation Services provides indigent creation services to the State of Florida.

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

OPERATING BUDGET SUMMARY

Category	FY 2022-23	FY 2023-24	FY 2024-25
Personnel	1,000,000	1,050,000	1,100,000
Materials	500,000	550,000	600,000
Other	200,000	220,000	240,000

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

INDUSTRIAL HYGIENE SERVICES

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

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DEPARTMENT DETAILS



STRATEGIC AREA

Neighborhood and Infrastructure

Mission:

To protect and preserve our natural resources, and provide efficient and accessible neighborhood and related environmental infrastructure services that enhance quality of life for all residents

GOALS	OBJECTIVES
SAFE, HEALTHY AND ATTRACTIVE NEIGHBORHOODS AND COMMUNITIES	Promote livable and beautiful neighborhoods
	Ensure buildings are sustainable, safe and resilient
	Promote the efficient and best use of land
	Protect the community from public nuisances and events that threaten public health
	Ensure animal health and welfare
CONTINUITY OF CLEAN WATER AND COMMUNITY SANITATION SERVICES	Provide sustainable drinking water supply and wastewater disposal services
	Mitigate community flood risk
	Provide sustainable solid waste collection and disposal capacity
PROTECTED AND RESTORED ENVIRONMENT RESOURCES	Maintain air quality
	Protect and maintain surface and drinking water sources
	Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water
	Preserve and enhance natural areas and green spaces

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Animal Services

The mission of the Miami-Dade County Animal Services Department (ASD) is to save the lives of abandoned animals in its care, protect animals from cruelty, reunite lost pets with their owners, protect people and pets in the community from health-related issues and ensure the public's safety. The Department aims to advance animal welfare through a variety of programs and services designed to protect and improve the lives of animals and enhance the human-animal bond. Services provided include readily accessible low-cost and free spay/neuter surgeries and preventive veterinary care for owned pets, free sterilization of community cats, expanded Trap, Neuter, Vaccinate and Return (TNVR) services, a progressive managed intake policy, comprehensive pet retention programs, and humane law enforcement investigations. These services support Miami-Dade County's commitment to responsibly achieving a 90% or greater annual save rate. ASD also upholds the provisions of Chapter 5 of the Miami-Dade County Code and Chapter 828 of the Florida Statutes regarding animal protection and welfare.

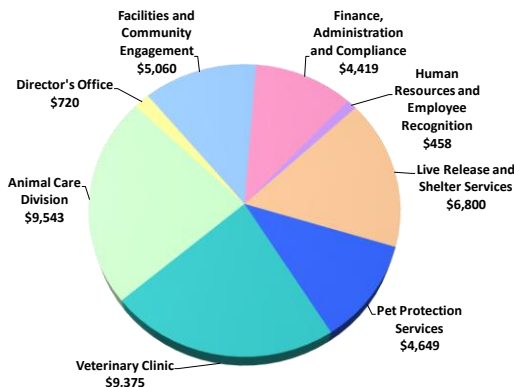
As part of the Neighborhood and Infrastructure Strategic area, ASD enforces rabies vaccination and licensing requirements, aids and educates police agencies, documents cases involving animal bites to a person for the purpose of rabies control, responds to reports of injured/distressed animals, provides forensic veterinary services and expert testimony and provides pet-related support services during states of emergency. The ASD Pet Adoption and Protection Center (PAPC) is open to the public seven days a week for adoption and other services such as rescue, pet reunification, pet retention, spay and neuter, licensing, microchipping and pet vaccinations. ASD also operates pet friendly evacuation centers during emergencies.

The Department first achieved an annual save rate of 90% or greater in 2015 and has sustained it for eight consecutive years. The community-based programs and services designed to ensure continued success include pet adoptions, comprehensive veterinary care, a foster program that protects the most vulnerable animals, mobile adoption events to increase departmental presence in the community, partnerships with animal rescue organizations, interstate transport programs, pet retention services aimed at deterring owners from surrendering their pet into ASD's care, and reunification of lost pets with their families. The fewer than 10% of pets that cannot be saved each year either present a grave risk to public safety or are suffering so greatly from illness or injury that compassion calls for humane euthanasia to avoid prolonging pain and suffering.

FY 2024-25 Proposed Operating Budget

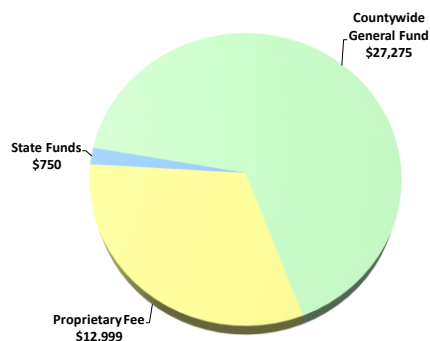
Expenditures by Activity

(dollars in thousands)



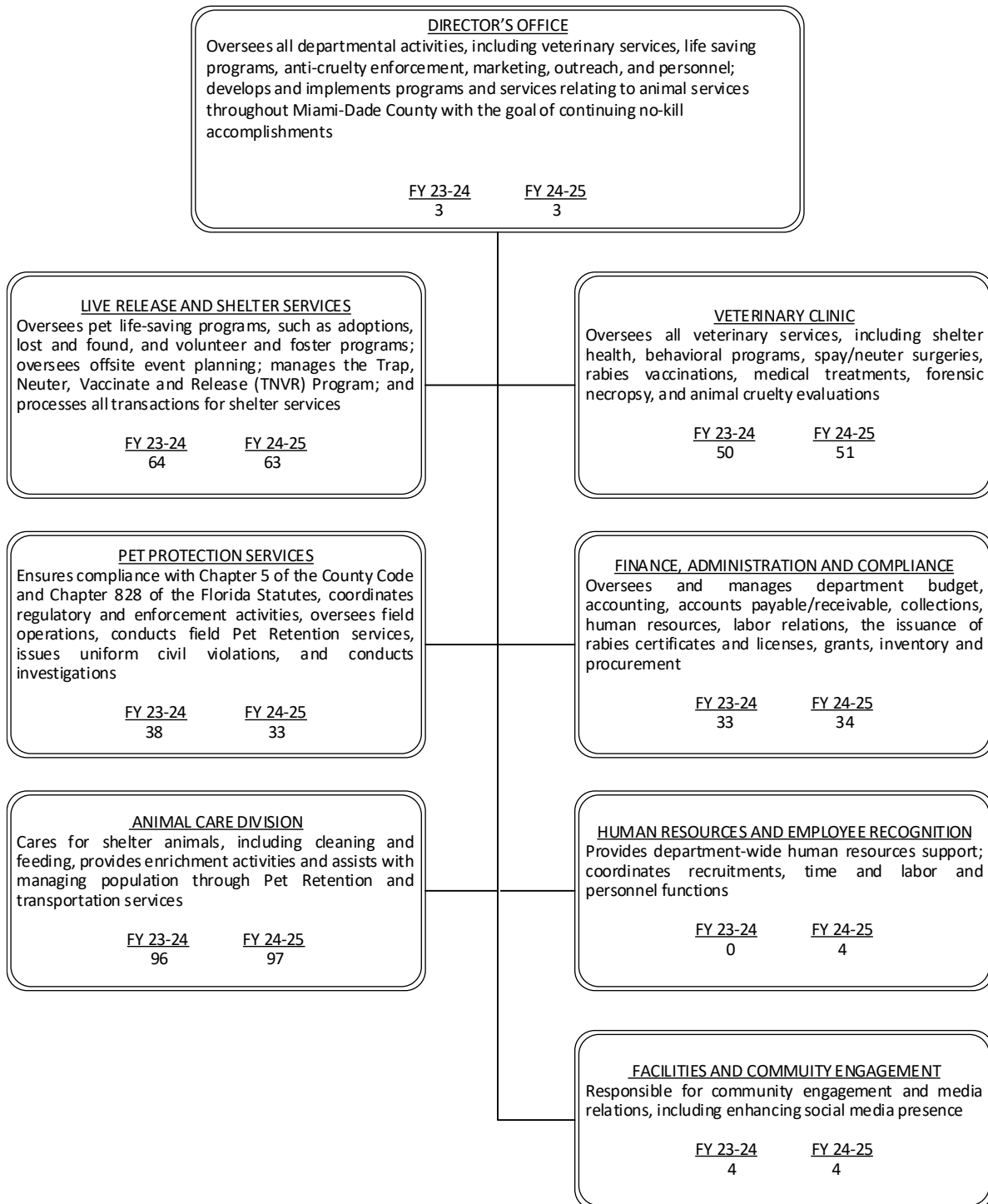
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 289

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

Ensures that the Department's animal welfare programs align with its life-saving mission; develops and implements programs and services relating to animal welfare throughout Miami-Dade County with the goal of expanding community outreach, pet retention and positive outcomes for shelter pets

- Manages performance of divisions
- Oversees life-saving initiatives
- Develops departmental strategy and policy
- Provides oversight and direction for departmental operations
- Seeks alternative funding sources and partnerships with other organizations to maximize resources
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION: LIVE RELEASE AND SHELTER SERVICES

Provides pet life-saving services such as: adoptions, lost pet reunification, volunteer and foster opportunities, pet retention offerings, and TNVR services; plans and hosts all offsite adoption events

- Promotes and secures pet adoptions with forever families
- Spearheads diligent efforts to reunite lost pets with their families
- Recruits, manages, and supports pet foster care families to address the unique needs and overall well-being of the most vulnerable animals in ASD's care
- Builds and maintains the infrastructure needed to support a successful, impactful, and sustainable volunteer program
- Enhances community engagement and awareness by facilitating adoption events
- Oversees TNVR Program for community cats

Strategic Plan Objectives

- NI1-5: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase positive outcomes for pets	Save rate calendar year	OC	↑	93%	93%	90%	90%	90%
	Dog & cat adoptions	OC	↑	7,290	6,814	8,700	7,500	7,500
	Number of dogs & cats rescued by in-state non-for-profit partners	OC	↑	2,026	3,116	1,800	3,200	3,000
	Number of dogs & cats returned to owner	OC	↑	1,307	1,226	1,200	1,200	1,200
	Number of dogs & cats rescued by out-state non-for-profit partners	OC	↑	242	122	180	280	180
	Trap, Neuter, Vaccinate and Release (TNVR) services provided	OC	↑	14,747	17,939	17,000	19,000	19,200

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes a grant from the Florida Legislature in the amount of \$125,000 to set up and maintain satellite adoption centers in other regions of the county providing shelter pets more visibility to the public and increased adoption opportunities**

- The FY 2024-25 Proposed Budget includes the transfer of one Inventory Clerk position to the Finance, Administration and Compliance Division to properly manage and administer the inventory and distribution of supplies



In FY 2024-25, the Department will continue its life-saving initiatives to achieve the goal of maintaining a no-kill shelter status; the Department will focus on a "Culture of We" including, but not limited to, maintaining, strengthening, and expanding partnerships in the foster, transport, rescue, adoption, and pet retention programs



In FY 2024-25, the Department will continue its partnerships with Petco and PetSmart to provide off-site adoption venues with a 100 percent adoption rate



In FY 2024-25, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program helps inmates develop marketable skills to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming

- In FY 2024-25, the Department will diligently explore new technologies and resources to increase the number of lost pets reunited with their families



In FY 2024-25, the Department will continue to cultivate partnerships and seek additional event opportunities

DIVISION: PET PROTECTION SERVICES


Ensures compliance with Chapter 5 of the County Code and Chapter 828 of the Florida Statutes, coordinates regulatory and enforcement activities, oversees field operations, conducts field pet retention services, issues uniform civil violations, and conducts investigations

- Conducts investigations involving dangerous dogs and maintains associated registry
- Facilitates field returns to owners by rescuing dogs at large and identifying the pet owner; provides field pet retention services
- Responds and investigates complaints related to pet dealers and breeders to ensure humane treatment of animals
- Examines animal bites and ensures quarantine of potentially rabid animals through a Memorandum of Understanding (MOU) with the Florida Department of Health
- Investigates cases of animal abuse and neglect
- Issues and manages all computer-generated license and rabies vaccination renewals and citations; represents the Department at hearings and in animal cruelty criminal judicial proceedings
- Provides emergency support to police as needed in response to animal control requests
- Provides training and support to local law enforcement agencies in the identification of and response to animal related crimes
- Removes dead animals from public rights of way

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI1-4: Protect the community from public nuisances and events that threaten public health 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Respond quickly to service calls to promote safe and livable communities	Dead animal pickup average response time (in calendar days)	EF	↓	2.1	1.36	1.0	1.25	1.0
	Animal bite to a person average response time (in calendar days)	EF	↓	3.0	4.4	3.0	4.6	3.0
Number of investigations responded to	Number of dangerous dog investigations responded to	EF	↓	522	590	360	520	360

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of the Citation Unit to the Finance, Administration and Compliance Division to ensure adequate administration and coordination in the collection process of citation payments; this includes four positions: one ASD Compliance Supervisor, two Citation Specialists and one Collection Specialist 1
- In FY 2024-25 Proposed Budget includes the transfer of one Operations Program Manager position to the Animal Care Division to oversee shelter operations
- In FY 2024-25, the Department will continue to fund its agreement with the Pelican Harbor Seabird Station to support this organization in its care of native birds, mammals, and reptiles (\$50,000)
- In FY 2024-25, the Department will continue to fund its agreement with the Everglades Outpost to support this organization in the rescue, rehab, and release activities it performs for the community for animals such as raccoons, coyotes, foxes, and reptiles (\$50,000)
- In FY 2024-25, the Department will continue to fund its agreement with Wildlife Rescue of Dade County to support this organization in the rescue of native species wildlife (\$25,000)
-  In FY 2024-25, the Department will continue to fund its agreement with The South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals and livestock (\$400,000)
- In FY 2024-25, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$237,000)
- In FY 2024-25, the Department will continue its anti-cruelty outreach and training to the Sheriff's Office, Miami-Dade Fire Rescue Department, and all other municipal police and fire agencies

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FINANCE, ADMINISTRATION AND COMPLIANCE

Oversees and manages department budget; accounting; accounts payable/receivable; collections; the issuance of rabies certificates, licenses and related citations; grants; facilities; inventory and procurement

- Develops and monitors budget; tracks financial trends
- Manages department procurement activities
- Oversees all department financial transactions including collections and accounts payable/receivable
- Coordinates and maintains all private veterinary issuance of licenses and rabies vaccination records
- Reviews performance management, productivity reporting and business plan development
- Responsible for all inventory management including scheduling automated orders, receiving, and distribution of supplies
- Secures grant funding in support of the Department's lifesaving programs
- Issues and manages all computer-generated license and rabies vaccination renewals and citations; represents the Department at hearings

Strategic Plan Objectives

- NI1-5: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase responsible pet ownership	Dogs licensed in Miami-Dade County	OP	↔	219,775	224,182	235,000	230,000	235,000

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of the Human Resources Unit to a the newly created Human Resources and Employee Recognition Division; this includes four positions: one Human Resources Manager, two Senior Personnel Specialists, and one Administrative Officer 2
- The FY 2024-25 Proposed Budget includes the transfer of one Inventory Clerk position from the Live Release and Shelter Services Division to properly manage and administer the inventory and distribution of supplies
- The FY 2024-25 Proposed Budget includes the transfer of the Citation Unit from the Pet Protection Services Division to ensure adequate administration and coordination in the collection process of citation payments; this includes four positions, one ASD Compliance Supervisor, two Citation Specialists and one Collection Specialist 1
- In FY 2024-25, the Department will continue to seek external funding through grants and awards to fulfill unmet needs of the community and to provide more life-saving programs to the animals in ASD's care

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: ANIMAL CARE DIVISION

Provides hands-on care for shelter animals, which includes cleaning, feeding, walking, providing enrichment activities, and assisting with population management through the Pet Retention program and partnerships with rescue organizations

- Ensures the safety and well-being of animals in the care and custody of ASD
- Shelters, treats, and rehabilitates abandoned pets to prepare them for their forever homes
- Increases animal well-being through enrichment activities dedicated to enhancing animals' quality of life and experiences
- Manages pet population by tracking the movement of animals in ASD's care
- Ensures basic needs of animals in ASD's care are met; these include, but are not limited to, food, water, enrichment opportunities, and clean living areas
- Enhances, identifies, and maximizes opportunities to keep pets safe, strong, and together with their families while addressing challenges that often lead to a family surrendering their pet through the Pet Retention and Deferral Program; the team works one-on-one with pet owners and offers financial, medical, nutritional, housing, and respite assistance to secure a long-term solution that is the best interest of the animal
- Builds and expands relationships and programs with transfer partners to find homes for rehabilitated animals and improve their ongoing quality of life

Strategic Plan Objectives

- NI1-5: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Continue monitoring managed shelter intake	Total Number of Shelter Pet Intake	IN	↔	27,791	32,418	32,400	33,000	32,400

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one Operations Program Manager position from the Pet Protection Division to oversee shelter operations



In FY 2024-25, the Department will continue the Pet Retention and Deferral initiatives aimed at assisting families in crisis or at risk of surrendering their pets



In FY 2024-25, the Department will focus on developing prevention programs to minimize shelter intakes by keeping pets together with their families

- In FY 2024-25, the Department will continue to operate using a managed intake process; managed intake is a thoughtful and strategic process whereby admission to the shelter is scheduled based on factors including, but not limited to, the shelter's capacity to provide humane care and assure the best and most appropriate outcome for each animal admitted; it also focuses on pet owner support by offering pet retention services and presenting alternative methods, such as rehoming

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FACILITIES AND COMMUNITY ENGAGEMENT

Responsible for overseeing departmental legislation, community engagement initiatives, marketing, media relations, social media presence, and interactions with constituents on social media platforms

- Promotes ASD programs and services using marketing and media platforms
- Creates and distributes social media content to increase adoptions of shelter pets and community engagement
- Develops marketing plans to promote events such as adoption drives, spay/neuter community clinics, and pet food drives
- Responds to constituent and media inquiries
- Engages with the community to promote animal welfare and provides educational resources
- Reviews, analyzes, and prepares legislation for the Board of County Commissioners
- Provides building maintenance and janitorial services

DIVISION COMMENTS



In FY 2024-25, the Department will continue to enhance its marketing plan to increase animal welfare education in the community



In FY 2024-25, the Department will use social media platforms and other media outlets to increase the community's awareness of available services

DIVISION: VETERINARY CLINIC

Oversees all veterinary services, including monitoring the health of the shelter pets, spay/neuter surgeries, vaccine administration, medical treatments, forensic necropsy, and animal cruelty evaluations

- Provides all medical treatments and preventive care to shelter animals
- Develops and oversees disease management protocols and monitors health and wellness
- Addresses health care of shelter animals in preparation for adoption, transport and rescue
- Operates vaccinations/microchip clinic for the public
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Oversees the Homestead public spay/neuter services
- Oversees the clinical portion of the TNVR Program for community cats
- Oversees and expands spay/neuter services through the mobile animal clinic and community partners
- Manages the partnership with the University of Florida Veterinary Shelter Medicine Program to provide expertise to shelter staff and internships to veterinary students
- Performs forensic live animal exams and necropsies for cruelty investigations
- Provides free or low-cost spay/neuter services, vaccines, and microchips at the shelter; partners with other local organizations to provide low-cost surgeries throughout the community
- Prepares and submits laboratory samples of all suspected rabies cases and monitors other zoonotic diseases to protect human health

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI1-5: Ensure animal health and welfare 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase community pet health	Number of Rabies vaccines administered by ASD Clinic	OP	↔	26,683	29,467	25,000	30,000	25,000
	Number of Spay/Neuter surgeries conducted by ASD	OC	↑	26,601	29,852	25,000	32,000	25,000

DIVISION COMMENTS

- In FY 2023-24 one part time Veterinary Technician position was converted to one full time Veterinary Technician
- The FY 2024-25 Proposed Budget includes a grant from the Florida Legislature in the amount of \$250,000 to increase spay and neuter services; spay and neuter services will be accessible in different regions of the county and offered at low-cost or free to the public



The FY 2024-25 Proposed Budget includes continued funding for the Department's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community (\$425,000)



The FY 2024-25 Proposed Budget includes continued funding for the Department's agreement with The Cat Network to provide low cost spay/neuter services via private veterinarians in the community (\$125,000)



In FY 2024-25, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations



In FY 2024-25, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter



In the FY 2024-25 Proposed Budget the department will continue to fund the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)

- In FY 2024-25, the Department will continue to humanely manage the community cat population by offering free TNVR services through the Pets Thrive in 305 South Dade Cat Center

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: HUMAN RESOURCES AND EMPLOYEE RECOGNITION

Provides department-wide human resources support. Coordinates recruitments, time and labor, and other personnel functions.

- Oversees the human capital and employee performance management process
- Addresses employee issues and upholds union contract provisions governing workplace practices
- Facilitates training and development programs to ensure that employees are equipped with the necessary tools, resources, and support to operate safely, efficiently, and effectively
- Establishes and communicates policies, rules, and practices to ensure compliance with County personnel policies, related County Ordinances, County Implementing and Administrative Orders, and interdepartmental personnel policies and procedures
- Monitors and maintains the departmental table of organization and internal position controls to ensure efficient staffing and resource allocation
- Administers all aspects of departmental onboarding to ensure new employees receive a comprehensive orientation to help them succeed in their new roles
- Leads department wide personnel engagement initiatives, including service awards program coordination and the Employee Recognition Program, to promote employee satisfaction and retention

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of four positions including one Human Resources Manager, two Senior Personnel Specialists, and one Administrative Officer 2 from the Finance, Administration and Compliance Division.
- In FY 2024-25, the Department will continue to find new and innovative ways to engage staff and increase employee morale while simultaneously onboarding new employees dedicated to the Department's mission

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for drainage improvements to the Pet Adoption and Protection Center (PAPC) to alleviate flooding issues and the resurfacing of the employee parking lot; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$618,000; \$389,000 in FY 2024-25; capital program #2000002374)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for removal and installation of a new Veterinary Clinic trailer located in Homestead to serve the South Dade community; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$784,000; \$464,000 in FY 2024-25; capital program #2000001284)



The Department of Animal Services will continue working with Internal Services Department, Prospective Developer, and other stakeholders on the acquisition of a replacement facility for the Medley Facility and the Animal Services Community Cat Center located at the South Dade Government Center; both facilities are outdated and have outgrown the current demand of the animal community and the Department



Included in the Mayor's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is \$1.986 million in funding, to support the construction of the Pelican Harbor Seabird Station's Wildlife Hospital and Education Center to include modern medical facilities, educational spaces, and supporting infrastructure enhancements; the capital program is under non-departmental and is funded through the Building Better Communities General Obligation Bond Program (BBC-GOB) (total program cost \$1.986 million; \$1.986 million in FY 2024-25; capital program #2000004675)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of six vehicles (\$540,000) for the replacement of its aging fleet funded with lease purchase financing; 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	558	687	577	664	365
Fuel	175	160	167	172	172
Overtime	370	499	370	660	460
Rent	-34	105	60	330	55
Security Services	447	487	511	535	535
Temporary Services	20	20	25	0	0
Travel and Registration	34	33	83	79	88
Utilities	431	510	507	537	577

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	18,860	20,485	27,040	27,275
Animal License Fees from Licensing Stations	7,028	7,198	7,200	7,400
Animal License Fees from Shelter	1,706	1,933	1,900	2,050
Animal Shelter Fees	1,226	1,454	1,367	1,464
Carryover	751	368	120	595
Code Violation Fines	721	1,408	1,500	1,500
Donations	118	933	100	120
Grants From Other Local Units	0	132	0	0
Miscellaneous Revenues	127	152	92	110
Surcharge Revenues	50	70	100	75
State Grants	0	0	250	750
Total Revenues	30,587	34,133	39,669	41,339

Operating Expenditures

Summary

Salary	13,200	15,137	17,263	18,263
Fringe Benefits	6,121	6,944	8,319	9,136
Court Costs	21	7	25	28
Contractual Services	1,853	1,981	2,307	2,449
Other Operating	4,867	4,972	7,570	7,273
Charges for County Services	1,746	1,900	1,954	1,944
Grants to Outside Organizations	728	1,095	1,325	1,375
Capital	1,197	796	686	556
Total Operating Expenditures	29,733	32,832	39,449	41,024

Non-Operating Expenditures

Summary

Transfers	486	282	220	315
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	486	282	220	315

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Neighborhood and Infrastructure				
Director's Office	653	720	3	3
Live Release and Shelter Services	6,582	6,800	64	63
Pet Protection Services	5,140	4,649	38	33
Finance, Administration and Compliance	4,162	4,419	33	34
Animal Care Division	8,450	9,543	96	97
Facilities and Community Engagement	5,827	5,060	4	4
Veterinary Clinic	8,635	9,375	50	51
Human Resources and Employee Recognition	0	458	0	4
Total Operating Expenditures	39,449	41,024	288	289

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	1,402	0	0	0	0	0	0	0	1,402
Total:	1,402	0	0	0	0	0	0	0	1,402
Expenditures									
Strategic Area: NI									
Animal Services Facilities	229	389	0	0	0	0	0	0	618
Infrastructure Improvements	320	464	0	0	0	0	0	0	784
Total:	549	853	0	0	0	0	0	0	1,402

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

DORAL FACILITY - DRAINAGE/PARKING LOT RESURFACING

PROGRAM #: 2000002374



DESCRIPTION: Provide drainage improvements to the surrounding facility to alleviate flooding issues and resurface facility parking lot

LOCATION: 3599 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	618	0	0	0	0	0	0	0	618
TOTAL REVENUES:	618	0	0	0	0	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	195	330	0	0	0	0	0	0	525
Permitting	2	0	0	0	0	0	0	0	2
Project Administration	5	25	0	0	0	0	0	0	30
Project Contingency	27	34	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	229	389	0	0	0	0	0	0	618

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Solid Waste Management

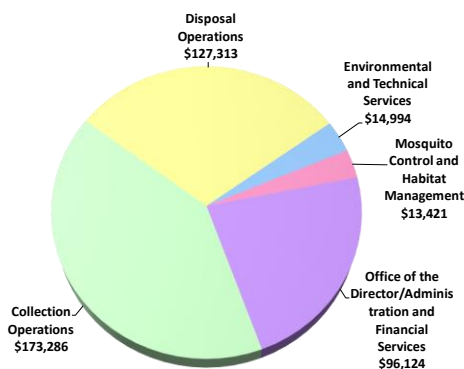
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

As part of the Neighborhood and Infrastructure strategic area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, DSWM operates 13 Trash and Recycling Centers (TRCs) in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, and two operating landfills. Other services provided include residential and commercial code enforcement, litter clean-up, maintenance of two County-owned closed landfills, illegal dumping enforcement and removal and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of private waste collection, transportation of waste and recycling activities. DSWM has two Home Chemical collection locations where residents can safely dispose of their household hazardous wastes. The Home Chemical team routinely provides mobile events throughout the County to offer more convenient services to residents. DSWM also provides a full range of mosquito control activities including education and outreach, abatement (larviciding and adulticiding programs), mosquito population surveillance and enforcement throughout Miami-Dade County.

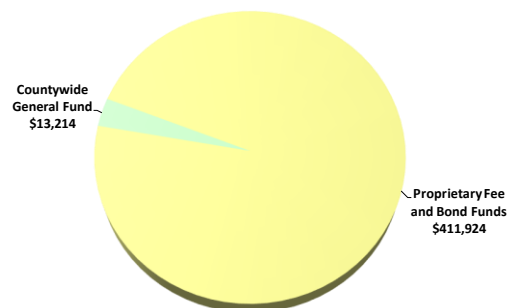
In fulfilling its purpose, DSWM provides disposal services to municipalities, private haulers, and the general public. Landscape businesses also obtain permits from DSWM for use of the TRCs. The Department coordinates with federal and state regulators, other County departments and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders, such as homeowners' associations, municipal partners, and civic organizations, to maximize customer satisfaction as well as the Department of Health on mosquito control issues that impact public health and welfare.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u></p> <p>Formulates departmental policy, implements County policy and 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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	10	10
<u>FY 23-24</u>	<u>FY 24-25</u>				
10	10				
	<p><u>COLLECTION OPERATIONS</u></p> <p>Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling Centers; and provides bulky waste pick-ups and illegal dumping removal</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">607</td> <td style="text-align: center;">605</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	607	605
<u>FY 23-24</u>	<u>FY 24-25</u>				
607	605				
	<p><u>DISPOSAL OPERATIONS</u></p> <p>Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills and the Resources Recovery ashfill; enforces solid waste regulations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">301</td> <td style="text-align: center;">301</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	301	301
<u>FY 23-24</u>	<u>FY 24-25</u>				
301	301				
	<p><u>ENVIRONMENTAL AND TECHNICAL SERVICES</u></p> <p>Maintains capital waste management infrastructure, oversees landfill environmental compliance and administers fleet maintenance and resource recovery activities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">45</td> <td style="text-align: center;">46</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	45	46
<u>FY 23-24</u>	<u>FY 24-25</u>				
45	46				
	<p><u>ADMINISTRATION AND FINANCIAL SERVICES</u></p> <p>Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, scale-house, business development and contracts, labor relations and training, media relations, outreach and customer service department-wide; administers the curbside recycling program</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">147</td> <td style="text-align: center;">149</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	147	149
<u>FY 23-24</u>	<u>FY 24-25</u>				
147	149				
	<p><u>MOSQUITO CONTROL AND HABITAT MANAGEMENT</u></p> <p>Provides the full range of Mosquito Control activities countywide, including public outreach activities, mosquito population surveillance and inspection and institution of industry standard protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the County</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">62</td> <td style="text-align: center;">61</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	62	61
<u>FY 23-24</u>	<u>FY 24-25</u>				
62	61				

The FY 2024-25 total number of full-time equivalent positions is 1,173.25

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR/ADMINISTRATION AND FINANCIAL SERVICES

Formulates departmental policy and provides overall direction and coordination of departmental operations and management; implements departmental policy and provides overall direction on personnel, finance, budget, scale-house operations, business development and contracts, intergovernmental affairs, planning, procurement, fleet management, information systems, media relations, outreach and customer service department-wide; and administers the curbside recycling program.

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable and grant monitoring
- Coordinates BCC agenda items
- Coordinates information technology shared services for the Department

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer in of two positions from the Garbage Division to support Financial Services
- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Mosquito Control Division to better align with the duties of the position
- The FY 2024-25 Proposed Budget also includes the transfer out of one position from Administration to Environmental and Technical Services to support resiliency and sustainability efforts
- In FY 2024-25, the Department will continue to receive payments from other County departments including parking revenues from the Hickman Garage (\$274,000), rent from Juvenile Services \$635,000), and rent from Parks, Recreation and Open Spaces (\$967,000) for use of the Hickman Building; also included in the FY 2024-25 Proposed Budget are payments to the Communications Department to provide website maintenance and updates (\$1.074 million), the Office of the Inspector General for expenses associated with audits and reviews (\$40,000) and Internal Compliance Department for audit services (\$146,000)



The FY 2024-25 Proposed Budget includes funding for residential curbside recycling and processing, providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$24.180 million)

- The FY 2024-25 Proposed Budget includes a reimbursement to the Human Resources Department for fifty percent of a Personnel Specialist 2 position to assist with expediting a high volume of compensation position reviews (\$65,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection, operates neighborhood Trash and Recycling Centers and provides bulky waste pick-ups and illegal dumping removal.

Strategic Plan Objectives

- NI1-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve programs that promote neighborhood, rights-of-way aesthetics, and environmental conditions	Percentage of enforcement related complaints responded to within two business days	EF	↑	97%	100%	95%	95%	95%
Provide timely and satisfactory resolution to customer needs, request, and inquiries	Total residential enforcement actions (in thousands)	IN	↑	29	37	37	40	40
	Average bulky waste response time in calendar days (by appointment)	EF	↓	7	13	10	10	10
	Average illegal dumping pick-up response time (in calendar days)*	EF	↓	8	5	4	4	5
Provide quality residential garbage, trash and recycling collection services	Bulky waste complaints per 1,000 regular bulky waste orders created**	OC	↓	71	122	73	103	122

* FY 2021-22 Actual was higher due to difficulties in hiring qualified personnel

**FY 2022-23 Actual and FY 2023-24 Projection reflect high level of vacancies due to hiring challenges; the FY 2024-25 Target continues this trend

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide safe, attractive, and structurally sound right-of-ways and infrastructure for both general and special populations	Bulky waste trash tons collected (in thousands)	IN	↔	141	132	135	120	123
	Garbage tons collected (in thousands)	IN	↔	580	578	584	582	593
	Trash and Recycling Centers: tons collected (in thousands)	IN	↔	176	179	180	191	195

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfers out of two positions from the Garbage Division to Administration to support financial services



The annual household residential curbside collection rate will remain at \$547 for FY 2024-25; this fee will allow the Department to maintain current service levels including two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household and unlimited use of the 13 Trash and Recycling Centers

- In FY 2024-25, the Department will continue to utilize the Bulky Appointment System which allows residents to select the day bulky trash is collected; this service enhancement will allow the Department to continue streamlining its bulky trash collection and improve response time



In FY 2024-25, the Department will continue to provide trash collection services (\$59.861 million), including the UMSA litter program along corridors and at hotspots (\$1.579 million)



In FY 2024-25, the Department will continue to provide curbside garbage collection services (\$108.295 million) including commercial garbage collection by contract (\$3.041 million)



In FY 2024-25, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)

- The FY 2024-25 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department (\$244,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposal of all waste that enters the system and maintaining disposal capacity; managing three regional transfer stations, the North and South Dade Landfills and the Resource Recovery ashfill; and permitting and enforcing solid waste regulations.

Strategic Plan Objectives

- NI2-3: Provide sustainable solid waste collection and disposal capacity

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,935	2,019	2,043	2,019	2,060
	Total (revenue) tons transferred in (in thousands)	IN	↔	702	782	742	782	797
	Disposal System Level of Service (In Years)*	IN	↔	10	12	5	5	5

* Fluctuations in disposal capacity can happen from year to year depending on several variables that include utilization of outside disposal contracts and efficiency of managing capacity within the County's waste disposal system

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes measures to preserve the remaining capacity of the county's landfills; approximately 320,000 tons of solid waste previously disposed in the county's landfills will be disposed in privately owned disposal facilities (\$23 million)

- The FY 2024-25 Proposed Budget includes an increase pursuant to the Consumer Price Index (CPI) applied to disposal fees, consistent with contracts and interlocal agreements



The FY 2024-25 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$7.177 million) at the Trash and Recycling Centers

- In FY 2024-25, the Department will continue to partner with the Greater Miami Service Corp to perform debris collection from right-of-ways through the daily performance and management of the Community Enhancement Program (\$277,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital waste management infrastructure, overseeing facilities maintenance, and environmental compliance.

Strategic Plan Objectives

- NI2-3: Provide sustainable solid waste collection and disposal capacity

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure ongoing compliance with local, state, and federal regulations	Percentage of Florida Department of Environmental Protection reporting deadlines met	EF	↑	100%	100%	100%	100%	100%
	Compliance inspections performed*	OP	↔	188	132	120	120	120
Provide safe, attractive, and structurally sound right-of-ways and infrastructure for both general and special populations	Household hazardous waste collected per patron serviced (in pounds)	EF	↑	97	97	97	94	94
Provide quality residential garbage, trash and recycling collection services	Patrons served by Home Chemical Collection program	OP	↔	8,540	8,132	8,500	8,100	8,100

* FY 2022-23 Actual moving forward reflects a revised allocation of resources used towards this function

DIVISION COMMENTS

- The FY2024-25 Proposed Budget includes the transfer in of one position from Administration to Environmental and Technical Services to support resiliency and sustainability efforts
- In FY 2024-25, the Department is budgeting the Utility Service Fee (USF) at \$22 million, which reflects the two percent average retail Water and Sewer customer's bill; this restricted fee will be used to fund landfill remediation and other USF eligible projects; although a revision is not required at this time, DSWM may propose an increase to the USF in future years to accommodate additional requirements to the waste disposal system



In FY 2024-25, the Department will continue environmental and technical service operations that include facilities maintenance (\$6.352 million) and environmental services (\$4.293 million)



In FY 2023-24, the Department continued the operation of two Home Chemical Collection Centers (\$1.008 million)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



DSWM has been directed to discontinue operations at the Resources Recovery Facility and move forward with its final closure due to irreparable damage resulting from a fire at the facility that occurred on February 12, 2023; discussions are underway with insurance providers to arrive at an actual cash value and replacement value of the damaged facility that would assist with the construction of a new Waste to Energy plant



In FY 2024-25, the Department will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)

DIVISION: MOSQUITO CONTROL AND HABITAT MANAGEMENT

The Mosquito Control and Habitat Management Division performs a full range of mosquito control activities countywide including public outreach, mosquito population surveillance and inspection and institution of industry protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the county.

Strategic Plan Objectives

- NI1-4: Protect the community from public nuisances and events that threaten public health

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide timely and satisfactory resolution to customer needs, requests and inquiries	Percentage of Mosquito Nuisance Complaints receiving a response within 48 hours	EF	↑	100%	100%	97%	97%	97%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer out of one position to Financial Services to better align with the duties of the position



In FY 2024-25, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$6.913 million)



The FY 2024-25 Proposed Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities (\$510,000)



The FY 2024-25 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$42,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains

- The FY 2024-25 Proposed Budget does not include funding for contracted crews in case of an outbreak; as with other natural events, if an outbreak occurs, resources required will be funded by General Fund reserves

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



Solid Waste's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new proposed HC2 will be located at the 58th Street Facility (total program cost \$4.755 million; \$2.884 million in FY 2024-25; capital program #507960)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to permanently close operations at the Resources Recovery Facility, funded with Future Solid Waste Disposal Notes/Bonds (total program cost \$21.01 million; \$17 million in FY 2024-25; capital program #508640)



Also included in the Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is the purchase of 175 acres west of SW 97 Avenue for future expansion, improvements or as a buffer to the South Dade Landfill (total program cost \$5.008 million; capital program #609120)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues the closure of the Munisport Landfill funded with Solid Waste Revenue Bonds (total program cost \$36.119 million; \$1.085 million in FY 2024-25; capital program #5010690) and Virginia Key Closure (total program cost \$46 million; \$18.745 million in FY 2024-25; capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding for the construction of a 22,000 square foot LEED Silver certified Mosquito Control and Habitat Management building located at the 58th Street Facility; the new facility will house the Mosquito Control and Habitat Management operations and a biohazard and chemical waste storage facility; the capital program will also provide for improved drainage to address on-going flooding in the area and environmental remediation as needed; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$7.57 million; \$285,000 in FY 2024-25; capital program #2000001394)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes the land purchase, continued design, and construction of a new Waste Facility Complex at the South Dade Landfill site; the capital program is funded with Future Solid Waste Disposal Notes/Bonds (total program cost \$109.878 million; \$1.015 million in FY 2024-25; capital program #2000000353) and the future replacement of the Northeast Transfer Station (total program cost \$44.925 million; capital program #2000001050)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 81 vehicles (\$20.297 million) for the replacement of its aging fleet funded with lease purchase financing (\$16.436 million for heavy fleet, \$756,000 for light fleet, and \$3.104 million for trailers); 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)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	1,265	1,447	1,895	1,482	1,517
Fuel	11,642	11,072	12,729	12,259	12,952
Overtime	11,930	12,545	8,941	12,524	10,822
Rent	1,607	525	1,737	1,737	1,725
Security Services	1,494	1,627	1,903	2,031	2,223
Temporary Services	0	15	0	0	0
Travel and Registration	103	91	315	306	342
Utilities	101,132	71,330	114,788	72,732	77,086

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Disposal Contract Tipping Fee Rate per Ton	\$71.53	up to \$74.40	\$5,795,000
• Transfer Fee Rate Per Ton	\$15.65	up to \$16.28	\$492,000
• Waste Collection Fees	\$547	\$547	\$0

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide Carryover	10,273	11,083	12,797	13,214
Collection Fees and Charges	255,924	263,778	270,955	318,232
Disposal Fees and Charges	169,072	181,442	195,408	197,313
Interest Earnings	158,185	170,209	166,278	174,275
Intradepartmental Transfers	2,218	15,317	2,500	2,500
Other	186	211	199	207
Recyclable Material Sales	0	25,500	0	0
Resource Recovery Energy Sales	1,383	380	0	0
Transfer Fees	17,390	9,381	6,000	0
Utility Service Fee	9,729	11,312	11,087	12,259
Federal Funds	20,827	21,750	21,000	22,000
Federal Grants	0	40,000	0	0
Federal Grants - ARP Act	4,606	1,852	0	618
	11,000	0	0	0
Total Revenues	660,793	752,215	686,224	740,618

Operating Expenditures

Summary

Salary	74,454	78,406	84,309	89,345
Fringe Benefits	34,431	34,992	38,068	42,652
Court Costs	3	5	7	7
Contractual Services	172,624	175,572	197,545	202,848
Other Operating	18,139	47,840	24,978	22,379
Charges for County Services	57,848	57,682	65,038	55,760
Grants to Outside Organizations	400	12	125	125
Capital	12,421	14,725	1,224	12,022
Total Operating Expenditures	370,320	409,234	411,294	425,138

Non-Operating Expenditures

Summary

Transfers	7,115	14,192	14,285	59,338
Distribution of Funds In Trust	1,622	1,718	1,771	1,904
Debt Service	17,958	21,106	52,078	28,640
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	206,796	225,598
Total Non-Operating Expenditures	26,695	37,016	274,930	315,480

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Neighborhood and Infrastructure				
Office of the Director/Administration and Financial Services	74,065	96,124	157	159
Collection Operations	165,480	173,286	607	605
Disposal Operations	85,309	127,313	301	301
Environmental and Technical Services	73,444	14,994	45	46
Mosquito Control and Habitat Management	12,996	13,421	62	61
Total Operating Expenditures	411,294	425,138	1,172	1,172

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	755	0	0	0	0	0	0	0	755
CIIP Program Financing	0	0	6,815	0	0	0	0	0	6,815
Collections Operating Maintenance	510	170	199	163	0	0	0	0	1,042
Disposal Operating Maintenance	0	141	72	0	0	0	0	0	213
Future Solid Waste Disp. Notes/Bonds	0	0	0	36,500	36,500	33,450	3,855	144,846	255,151
Resilient Florida Grant Program	558	618	50	0	0	0	0	0	1,226
Solid Waste System Rev. Bonds Series 2005	63,048	1,085	755	1,500	2,715	0	0	0	69,103
Utility Service Fee	1,970	3,540	17,383	300	9,307	13,375	0	10,619	56,494
Waste Collection Operating Fund	3,360	2,946	7,065	767	228	874	251	19,724	35,215
Waste Disposal Operating Fund	21,432	52,541	32,169	10,360	21,820	19,605	5,919	24,233	188,079
Total:	91,633	61,041	64,508	49,590	70,570	67,304	10,025	199,422	614,093
Expenditures									
Strategic Area: NI									
Environmental Projects	470	285	6,815	0	0	0	0	0	7,570
Infrastructure Improvements	1,226	1,650	426	0	0	0	0	0	3,302
Waste Collection	3,870	3,116	7,264	930	228	874	251	19,724	36,257
Waste Disposal	13,004	16,002	13,760	40,240	38,510	37,118	5,637	105,340	269,611
Waste Disposal Environmental Projects	48,052	59,018	40,774	8,420	33,282	29,312	4,137	74,358	297,353
Total:	66,622	80,071	69,039	49,590	72,020	67,304	10,025	199,422	614,093

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS)

PROGRAM #: 200003350

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, fencing, asphaltting/blacktopping, stripping, impact resistant windows and other various infrastructure improvements as needed

LOCATION: Various Sites District Located: 1,2,7,8,9,10,12,13
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	0	0	0	0	19,724	19,724
TOTAL REVENUES:	0	0	0	0	0	0	0	19,724	19,724
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	11,029	11,029
Major Machinery and Equipment	0	0	0	0	0	0	0	1,750	1,750
Planning and Design	0	0	0	0	0	0	0	5,572	5,572
Project Contingency	0	0	0	0	0	0	0	1,373	1,373
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	19,724	19,724

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY **PROGRAM #: 2000001375**

DESCRIPTION: Perform various infrastructure improvements to include but not limited to entrance signs, blacktopping, asphaltting and striping of parking lot, refurbishment of restrooms and complete various other infrastructure improvements

LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	47	56	0	0	0	0	0	0	103
Waste Collection Operating Fund	0	0	0	0	0	218	0	0	218
TOTAL REVENUES:	47	56	0	0	0	218	0	0	321
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	50	0	0	0	116	0	0	166
Planning and Design	47	1	0	0	0	82	0	0	130
Project Contingency	0	5	0	0	0	20	0	0	25
TOTAL EXPENDITURES:	47	56	0	0	0	218	0	0	321

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY (TRUCK WASH UPGRADE) **PROGRAM #: 2000001387**

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay at the 3A Collection Facility and complete various other infrastructure improvements

LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	350	350	0	0	0	0	0	0	700
TOTAL REVENUES:	350	350	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	200	200	0	0	0	0	0	0	400
Planning and Design	100	100	0	0	0	0	0	0	200
Project Contingency	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	350	350	0	0	0	0	0	0	700

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY **PROGRAM #: 2000001376**

DESCRIPTION: Perform various infrastructure improvements including but not limited to entrance signs, blacktopping, asphaltting and striping of parking lot, refurbishment of restrooms and various other infrastructure improvements

LOCATION: 8000 SW 107 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	13	33	0	0	0	0	0	46
Waste Collection Operating Fund	732	4	273	182	20	0	0	0	1,211
TOTAL REVENUES:	732	17	306	182	20	0	0	0	1,257
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	363	0	130	158	0	0	0	0	651
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Planning and Design	119	13	148	8	0	0	0	0	288
Project Contingency	50	4	28	16	20	0	0	0	118
TOTAL EXPENDITURES:	732	17	306	182	20	0	0	0	1,257

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY (TRUCK WASH UPGRADE) **PROGRAM #: 2000001388**

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay, at the 3B Collection Facility and complete various other infrastructure improvements

LOCATION: 8000 SW 107 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	350	350	0	0	0	0	0	0	700
TOTAL REVENUES:	350	350	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	200	200	0	0	0	0	0	0	400
Planning and Design	100	100	0	0	0	0	0	0	200
Project Contingency	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	350	350	0	0	0	0	0	0	700

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET COLLECTION FACILITY

PROGRAM #: 2000001377

DESCRIPTION: Perform various infrastructure improvements including but not limited to designing and constructing electric charging stations, entrance signs, blacktopping, asphaltting and striping of parking lot, refurbishment of restrooms and various other infrastructure improvements; perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code

LOCATION: 8701 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	0	103	163	0	0	0	0	266
Waste Collection Operating Fund	660	903	920	0	0	0	0	0	2,483
TOTAL REVENUES:	660	903	1,023	163	0	0	0	0	2,749
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	287	700	836	158	0	0	0	0	1,981
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Permitting	5	5	3	5	0	0	0	0	18
Planning and Design	160	176	165	0	0	0	0	0	501
Project Contingency	8	22	19	0	0	0	0	0	49
TOTAL EXPENDITURES:	660	903	1,023	163	0	0	0	0	2,749

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET COLLECTION FACILITY (TRUCK WASH UPGRADE)

PROGRAM #: 2000001389

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay at the NW 58 Street Collection Facility and complete various other infrastructure improvements

LOCATION: 8701 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	75	800	0	0	0	0	0	875
TOTAL REVENUES:	0	75	800	0	0	0	0	0	875
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	250	0	0	0	0	0	250
Major Machinery and Equipment	0	0	500	0	0	0	0	0	500
Planning and Design	0	75	0	0	0	0	0	0	75
Project Contingency	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	75	800	0	0	0	0	0	875

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER

PROGRAM #: 2000001371



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 13600 SW 60 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	706	0	609	0	0	0	0	0	1,315
TOTAL REVENUES:	706	0	609	0	0	0	0	0	1,315
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	706	0	400	0	0	0	0	0	1,106
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	156	0	0	0	0	0	156
Project Contingency	0	0	48	0	0	0	0	0	48
TOTAL EXPENDITURES:	706	0	609	0	0	0	0	0	1,315

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001370



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 9401 SW 184 St District Located: 8
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	191	4	0	0	0	0	0	0	195
Waste Collection Operating Fund	216	150	308	28	0	0	0	0	702
TOTAL REVENUES:	407	154	308	28	0	0	0	0	897
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	345	103	185	25	0	0	0	0	658
Permitting	0	5	0	0	0	0	0	0	5
Planning and Design	35	34	97	0	0	0	0	0	166
Project Contingency	27	12	26	3	0	0	0	0	68
TOTAL EXPENDITURES:	407	154	308	28	0	0	0	0	897

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER

PROGRAM #: 2000001362



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 140 NW 160 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	139	501	11	0	0	0	0	651
TOTAL REVENUES:	0	139	501	11	0	0	0	0	651
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	90	342	10	0	0	0	0	442
Permitting	0	5	2	0	0	0	0	0	7
Planning and Design	0	34	115	0	0	0	0	0	149
Project Contingency	0	10	42	1	0	0	0	0	53
TOTAL EXPENDITURES:	0	139	501	11	0	0	0	0	651

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001369



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 12970 SW 268 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	40	85	294	55	0	0	251	0	725
TOTAL REVENUES:	40	85	294	55	0	0	251	0	725
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	75	175	50	0	0	204	0	504
Permitting	0	0	0	0	0	0	3	0	3
Planning and Design	40	0	96	0	0	0	22	0	158
Project Contingency	0	10	23	5	0	0	22	0	60
TOTAL EXPENDITURES:	40	85	294	55	0	0	251	0	725

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH TRASH AND RECYCLING CENTER

PROGRAM #: 200001361



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 7870 NW 178 St District Located: 13
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	140	569	10	0	0	0	0	719
TOTAL REVENUES:	0	140	569	10	0	0	0	0	719
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	90	395	10	0	0	0	0	495
Permitting	0	5	2	0	0	0	0	0	7
Planning and Design	0	35	115	0	0	0	0	0	150
Project Contingency	0	10	57	0	0	0	0	0	67
TOTAL EXPENDITURES:	0	140	569	10	0	0	0	0	719

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER

PROGRAM #: 200001412



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements as deemed necessary

LOCATION: 14050 Boggs Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	140	303	196	0	0	0	0	639
TOTAL REVENUES:	0	140	303	196	0	0	0	0	639
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	90	190	162	0	0	0	0	442
Permitting	0	5	0	2	0	0	0	0	7
Planning and Design	0	35	97	17	0	0	0	0	149
Project Contingency	0	10	16	15	0	0	0	0	41
TOTAL EXPENDITURES:	0	140	303	196	0	0	0	0	639

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER

PROGRAM #: 200001366



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 2200 SW 117 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	226	5	476	180	0	0	0	0	887
TOTAL REVENUES:	226	5	476	180	0	0	0	0	887
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	180	0	300	145	0	0	0	0	625
Permitting	0	0	0	2	0	0	0	0	2
Planning and Design	28	0	138	17	0	0	0	0	183
Project Contingency	18	5	38	16	0	0	0	0	77
TOTAL EXPENDITURES:	226	5	476	180	0	0	0	0	887

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH MIAMI HEIGHTS TRASH AND RECYCLING CENTER

PROGRAM #: 200001365



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 20800 SW 117 Ct District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	476	0	208	0	0	0	684
TOTAL REVENUES:	0	0	476	0	208	0	0	0	684
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	300	0	170	0	0	0	470
Permitting	0	0	5	0	2	0	0	0	7
Planning and Design	0	0	133	0	18	0	0	0	151
Project Contingency	0	0	38	0	18	0	0	0	56
TOTAL EXPENDITURES:	0	0	476	0	208	0	0	0	684

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER

PROGRAM #: 200001364



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 8000 SW 107 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	92	0	0	0	0	0	0	0	92
Waste Collection Operating Fund	40	390	35	0	0	0	0	0	465
TOTAL REVENUES:	132	390	35	0	0	0	0	0	557
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	75	265	35	0	0	0	0	0	375
Planning and Design	57	98	0	0	0	0	0	0	155
Project Contingency	0	27	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	132	390	35	0	0	0	0	0	557

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST LITTLE RIVER TRASH AND RECYCLING CENTER

PROGRAM #: 200001360



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 1830 NW 79 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	82	2	0	0	0	0	0	84
Waste Collection Operating Fund	40	90	279	50	0	300	0	0	759
TOTAL REVENUES:	40	172	281	50	0	300	0	0	843
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	155	150	50	0	248	0	0	603
Permitting	0	0	0	0	0	3	0	0	3
Planning and Design	40	7	96	0	0	22	0	0	165
Project Contingency	0	10	35	0	0	27	0	0	72
TOTAL EXPENDITURES:	40	172	281	50	0	300	0	0	843

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001363



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 16651 SW 107 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	180	15	0	0	0	0	0	0	195
Waste Collection Operating Fund	0	125	294	50	0	356	0	0	825
TOTAL REVENUES:	180	140	294	50	0	356	0	0	1,020
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	140	90	175	50	0	300	0	0	755
Permitting	0	5	0	0	0	2	0	0	7
Planning and Design	26	35	96	0	0	22	0	0	179
Project Contingency	14	10	23	0	0	32	0	0	79
TOTAL EXPENDITURES:	180	140	294	50	0	356	0	0	1,020

DISPOSAL FACILITY IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (INFRASTRUCTURE IMPROVEMENTS)

PROGRAM #: 2000003360

DESCRIPTION: Provide various infrastructure improvements as necessary to the North Dade Landfill administrative building

LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	165	0	2,088	2,253
TOTAL REVENUES:	0	0	0	0	0	165	0	2,088	2,253
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	100	0	1,184	1,284
Major Machinery and Equipment	0	0	0	0	0	0	0	400	400
Planning and Design	0	0	0	0	0	65	0	471	536
Project Contingency	0	0	0	0	0	0	0	33	33
TOTAL EXPENDITURES:	0	0	0	0	0	165	0	2,088	2,253

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE HOME CHEMICAL CENTER IMPROVEMENTS)

PROGRAM #: 200001386

DESCRIPTION: Provide future improvements to the South Dade and 58 Street Home Chemical Centers access roads, buildings, facilities and various other infrastructure improvements

LOCATION: Various Sites District Located: 8,12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	810	810
TOTAL REVENUES:	0	0	0	0	0	0	0	810	810
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	580	580
Planning and Design	0	0	0	0	0	0	0	151	151
Project Contingency	0	0	0	0	0	0	0	79	79
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	810	810

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - CENTRAL TRANSFER STATION

PROGRAM #: 200003358

DESCRIPTION: Perform improvements at the Central Transfer Station to include asphaltting of access roads, entrance signs, upgrade of storm-water management system, visual barriers, exterior painting of buildings and various other infrastructure improvements

LOCATION: 1150 NW 20 St District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	5,155	5,155
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	392	392
TOTAL REVENUES:	0	0	0	0	0	0	0	5,547	5,547
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	4,271	4,271
Planning and Design	0	0	0	0	0	0	0	815	815
Project Contingency	0	0	0	0	0	0	0	461	461
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	5,547	5,547

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - GENERATORS

PROGRAM #: 200003356

DESCRIPTION: Install emergency generators at the South Dade and North Dade Landfills, Northeast Transfer, Central Transfer Station, and Resource Recovery and other infrastructure improvements
 LOCATION: Various Sites District Located: Systemwide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,222	2,222
TOTAL REVENUES:	0	0	0	0	0	0	0	2,222	2,222
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	560	560
Major Machinery and Equipment	0	0	0	0	0	0	0	1,000	1,000
Planning and Design	0	0	0	0	0	0	0	578	578
Project Contingency	0	0	0	0	0	0	0	84	84
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,222	2,222

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (SCALE HOUSE)

PROGRAM #: 200003361

DESCRIPTION: Install cameras and canopies over scales; renovate restrooms and provide various other infrastructure improvements as necessary at the North Dade Landfill
 LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	512	512
TOTAL REVENUES:	0	0	0	0	0	0	0	512	512
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	380	380
Planning and Design	0	0	0	0	0	0	0	86	86
Project Contingency	0	0	0	0	0	0	0	46	46
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	512	512

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) -
NORTHEAST TRANSFER STATION**

PROGRAM #: 200003362

DESCRIPTION: Provide various improvements to include asphaltting of access roads, upgrading the storm-water management system, removing visual barriers, updating entrance signs, exterior painting of buildings and various other infrastructure improvements

LOCATION: 18701 NE 6 Ave District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	11,897	11,897
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	160	160
TOTAL REVENUES:	0	0	0	0	0	0	0	12,057	12,057
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	8,920	8,920
Planning and Design	0	0	0	0	0	0	0	2,156	2,156
Project Contingency	0	0	0	0	0	0	0	981	981
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	12,057	12,057

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) -
NORTHEAST TRASFER STATION (EQUIPMENT - PHASE 2)**

PROGRAM #: 200003364

DESCRIPTION: Replace scales, barrier arms, compactors and grizzlies, odor control systems, leachate pumps and control panels, fiber optics, and telephone systems and provide various other infrastructure improvements at the Northeast Transfer Station

LOCATION: 18701 NE 6 Ave District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	9,038	9,038
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	708	358	0	1,066
TOTAL REVENUES:	0	0	0	0	0	708	358	9,038	10,104
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	700	350	3,270	4,320
Major Machinery and Equipment	0	0	0	0	0	0	0	5,000	5,000
Planning and Design	0	0	0	0	0	8	8	168	184
Project Contingency	0	0	0	0	0	0	0	600	600
TOTAL EXPENDITURES:	0	0	0	0	0	708	358	9,038	10,104

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) -
NORTHEAST TRASFER STATION (EQUIPMENT - PHASE I)**

PROGRAM #: 2000003363

DESCRIPTION: Replace scales, barrier arms, compactors and grizzlies, odor control systems, leachate pumps and control panels, fiber optics, and telephone systems and provide various other infrastructure improvements at the Northeast Transfer Station

LOCATION: 18701 NE 6 Ave District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	3,855	1,155	5,010
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	480	480
TOTAL REVENUES:	0	0	0	0	0	0	3,855	1,635	5,490
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	100	150	250
Major Machinery and Equipment	0	0	0	0	0	0	3,600	1,400	5,000
Planning and Design	0	0	0	0	0	0	155	85	240
TOTAL EXPENDITURES:	0	0	0	0	0	0	3,855	1,635	5,490

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH
DADE LANDFILL**

PROGRAM #: 2000003365

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification (1981) as per Section 8-11 (f) of the Miami-Dade County Code; renovate restrooms and complete various other infrastructure improvements

LOCATION: 23707 SW 97 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	4,196	4,196
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	576	576
TOTAL REVENUES:	0	0	0	0	0	0	0	4,772	4,772
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	3,465	3,465
Planning and Design	0	0	0	0	0	0	0	938	938
Project Contingency	0	0	0	0	0	0	0	369	369
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	4,772	4,772

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH
DADE LANDFILL (ACCESS ROAD)**

PROGRAM #: 2000003366

DESCRIPTION: Improve access road to the South Dade Landfill and perform various other future infrastructure improvements

LOCATION: 24000 SW 97 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	2,881	2,881
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	2,881	2,881
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,881	1,881
Planning and Design	0	0	0	0	0	0	0	820	820
Project Contingency	0	0	0	0	0	0	0	180	180
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,881	2,881

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH
DADE LANDFILL (SCALEHOUSE)**

PROGRAM #: 2000003368

DESCRIPTION: Install cameras and canopies over scales; replace scales, upgrade restrooms and perform various other infrastructure improvements and general office repairs

LOCATION: 24000 SW 97 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	938	938
TOTAL REVENUES:	0	0	0	0	0	0	0	938	938
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	175	175
Major Machinery and Equipment	0	0	0	0	0	0	0	700	700
Planning and Design	0	0	0	0	0	0	0	48	48
Project Contingency	0	0	0	0	0	0	0	15	15
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	938	938

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST
TRANSFER STATION**

PROGRAM #: 200003370

DESCRIPTION: Replace scales, barrier arms, grizzlies and repair tipping floor, push walls, and ramp and provide various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	6,076	6,076
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	6,076	6,076
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	4,150	4,150
Major Machinery and Equipment	0	0	0	0	0	0	0	720	720
Planning and Design	0	0	0	0	0	0	0	769	769
Project Contingency	0	0	0	0	0	0	0	437	437
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	6,076	6,076

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST
TRANSFER STATION (BUILDING UPGRADE)**

PROGRAM #: 200003375

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform electrical upgrades and roofing repairs to the administrative building, install canopies over scales and scale house; provide employee breakroom and restroom and complete various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,449	2,449
TOTAL REVENUES:	0	0	0	0	0	0	0	2,449	2,449
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,911	1,911
Planning and Design	0	0	0	0	0	0	0	317	317
Project Contingency	0	0	0	0	0	0	0	221	221
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,449	2,449

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST
TRANSFER STATION (EQUIPMENT)**

PROGRAM #: 200003956

DESCRIPTION: Replace scales, barrier arms, compactors and grizzlies, odor control systems, leachate pumps and control panels, fiber optics and telephone systems, and other infrastructure improvements at the West Transfer Station

LOCATION: 1150 NW 20 St District Located: 3
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	2,220	2,220
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	2,220	2,220
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	100	100
Major Machinery and Equipment	0	0	0	0	0	0	0	2,000	2,000
Planning and Design	0	0	0	0	0	0	0	120	120
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,220	2,220

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS): CENTRAL
TRANSFER STATION (EQUIPMENT)**

PROGRAM #: 200003955

DESCRIPTION: Rebuild compactors; replace scales, barrier arms, odor control systems and other equipment at the Central Transfer Station

LOCATION: 1150 NW 20 St District Located: 3
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	12,823	12,823
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	1,500	700	0	2,200
TOTAL REVENUES:	0	0	0	0	0	1,500	700	12,823	15,023
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	1,500	700	7,554	9,754
Major Machinery and Equipment	0	0	0	0	0	0	0	4,730	4,730
Planning and Design	0	0	0	0	0	0	0	60	60
Project Contingency	0	0	0	0	0	0	0	479	479
TOTAL EXPENDITURES:	0	0	0	0	0	1,500	700	12,823	15,023

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER (NEW FACILITY)

PROGRAM #: 507960



DESCRIPTION: Construct a new Home Chemical Collection (HC2) Center; provide drainage improvements to address ongoing flooding; improve vehicular flow to include resurfacing and striping

LOCATION: 8701 NW 58 St
 Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,287	2,884	584	0	0	0	0	0	4,755
TOTAL REVENUES:	1,287	2,884	584	0	0	0	0	0	4,755
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	932	2,500	500	0	0	0	0	0	3,932
Planning and Design	333	134	34	0	0	0	0	0	501
Project Contingency	22	250	50	0	0	0	0	0	322
TOTAL EXPENDITURES:	1,287	2,884	584	0	0	0	0	0	4,755

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LANDFILL (ACCESS ROAD)

PROGRAM #: 2000001383



DESCRIPTION: Improve access road to the 58 Street Landfill and perform various other infrastructure improvements

LOCATION: 8701 NW 58 St
 Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	202	202
TOTAL REVENUES:	0	0	0	0	0	0	0	202	202
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	150	150
Planning and Design	0	0	0	0	0	0	0	34	34
Project Contingency	0	0	0	0	0	0	0	18	18
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	202	202

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - GENERATORS

PROGRAM #: 509270

DESCRIPTION: Install five new emergency generators at the South Dade and North Dade Landfills, Northeast Transfer Stations and NW 58th Street facilities and provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	226	196	246	0	0	0	0	0	668
TOTAL REVENUES:	226	196	246	0	0	0	0	0	668
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	150	130	170	0	0	0	0	0	450
Permitting	0	2	3	0	0	0	0	0	5
Planning and Design	55	46	52	0	0	0	0	0	153
Project Contingency	21	18	21	0	0	0	0	0	60
TOTAL EXPENDITURES:	226	196	246	0	0	0	0	0	668

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL

PROGRAM #: 200001393

DESCRIPTION: Provide various infrastructure improvements as necessary to the North Dade Landfill administrative building

LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	295	185	0	0	0	0	0	0	480
TOTAL REVENUES:	295	185	0	0	0	0	0	0	480
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	215	0	0	0	0	0	0	0	215
Permitting	0	15	0	0	0	0	0	0	15
Planning and Design	58	150	0	0	0	0	0	0	208
Project Contingency	22	20	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	295	185	0	0	0	0	0	0	480

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL
(ACCESS ROAD)**

PROGRAM #: 200001382

DESCRIPTION: Improve access road to the North Dade Landfill and perform various other infrastructure improvements
 LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	346	0	0	0	0	0	346
TOTAL REVENUES:	0	0	346	0	0	0	0	0	346
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	250	0	0	0	0	0	250
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	66	0	0	0	0	0	66
Project Contingency	0	0	25	0	0	0	0	0	25
TOTAL EXPENDITURES:	0	0	346	0	0	0	0	0	346

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER
STATION**

PROGRAM #: 200001374

DESCRIPTION: Provide various improvements to include asphaltting of access roads, upgrading the storm-water management system, removing visual barriers, updating entrance signs, exterior painting of buildings and various other infrastructure improvements
 LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	58	193	0	0	0	0	0	0	251
Waste Disposal Operating Fund	269	1,366	682	0	0	0	0	0	2,317
TOTAL REVENUES:	327	1,559	682	0	0	0	0	0	2,568
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	1,180	610	0	0	0	0	0	1,790
Planning and Design	300	240	12	0	0	0	0	0	552
Project Contingency	27	139	60	0	0	0	0	0	226
TOTAL EXPENDITURES:	327	1,559	682	0	0	0	0	0	2,568

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROGRAM #: 200001353

STATION (BUILDING UPGRADE)

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform infrastructure improvements to include electrical upgrades, roofing repairs to the administrative offices, canopies over scales and various other infrastructure improvements

LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	2,109	1,290	100	250	1,180	0	0	0	4,929
TOTAL REVENUES:	2,109	1,290	100	250	1,180	0	0	0	4,929
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,700	1,200	100	0	1,000	0	0	0	4,000
Planning and Design	231	10	0	250	60	0	0	0	551
Project Contingency	178	80	0	0	120	0	0	0	378
TOTAL EXPENDITURES:	2,109	1,290	100	250	1,180	0	0	0	4,929

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROGRAM #: 200001350

STATION (EQUIPMENT)

DESCRIPTION: Replace scales, barrier arms, compactors and grizzles, odor control systems, leachate pumps and control panels, fiber optics, and telephone systems and provide various other infrastructure improvements at the Northeast Transfer Station

LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,158	633	285	0	0	0	0	0	2,076
TOTAL REVENUES:	1,158	633	285	0	0	0	0	0	2,076
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	883	375	25	0	0	0	0	0	1,283
Major Machinery and Equipment	250	250	250	0	0	0	0	0	750
Permitting	5	5	0	0	0	0	0	0	10
Planning and Design	20	3	10	0	0	0	0	0	33
TOTAL EXPENDITURES:	1,158	633	285	0	0	0	0	0	2,076

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION (TIPPING FLOOR)

PROGRAM #: 200001384

DESCRIPTION: Retrofit tip floor, surge pit and ramp every five years and perform various other infrastructure improvements
 LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	372	0	0	0	724	0	1,096
TOTAL REVENUES:	0	0	372	0	0	0	724	0	1,096
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	300	0	0	0	500	0	800
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	67	0	0	0	159	0	226
Project Contingency	0	0	0	0	0	0	65	0	65
TOTAL EXPENDITURES:	0	0	372	0	0	0	724	0	1,096

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY

PROGRAM #: 508640

DESCRIPTION: Continue on-going qualifying capital improvements under the Fifth Amended Agreement with Covanta Dade Renewable Energy, Ltd. to include conveyor belts, trommel overhaul, electrical system components, instrumentation, control system components, compressed air system, fire suppression system, and other building repairs
 LOCATION: 6990 NW 97 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,010	17,000	3,000	0	0	0	0	0	21,010
TOTAL REVENUES:	1,010	17,000	3,000	0	0	0	0	0	21,010
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	17,000	3,000	0	0	0	0	0	20,000
Planning and Design	1,010	0	0	0	0	0	0	0	1,010
TOTAL EXPENDITURES:	1,010	17,000	3,000	0	0	0	0	0	21,010

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL **PROGRAM #: 2000001392**

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification (1981) as per Section 8-11 (f) of the Miami-Dade County Code; renovate restrooms and provide various other infrastructure improvements

LOCATION: 23707 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,083	2,101	20	0	0	0	0	0	3,204
TOTAL REVENUES:	1,083	2,101	20	0	0	0	0	0	3,204
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	537	1,871	10	0	0	0	0	0	2,418
Planning and Design	492	83	0	0	0	0	0	0	575
Project Contingency	54	147	10	0	0	0	0	0	211
TOTAL EXPENDITURES:	1,083	2,101	20	0	0	0	0	0	3,204

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL (ACCESS ROAD) **PROGRAM #: 2000001379**

DESCRIPTION: Improve access road to the South Dade Landfill and perform various other future infrastructure improvements

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	450	250	50	0	0	0	0	0	750
Waste Disposal Operating Fund	372	212	150	0	0	0	0	0	734
TOTAL REVENUES:	822	462	200	0	0	0	0	0	1,484
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	500	400	200	0	0	0	0	0	1,100
Planning and Design	322	62	0	0	0	0	0	0	384
TOTAL EXPENDITURES:	822	462	200	0	0	0	0	0	1,484

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL (TIP FLOOR)

PROGRAM #: 200000629

DESCRIPTION: Perform improvements to the facility to include tipping floor restoration and expansion, replacement of fire suppression system, roof repairs, and electrical upgrades and provide various other infrastructure improvements

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	768	2,710	0	0	0	0	0	0	3,478
TOTAL REVENUES:	768	2,710	0	0	0	0	0	0	3,478
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	500	2,500	0	0	0	0	0	0	3,000
Planning and Design	218	10	0	0	0	0	0	0	228
Project Contingency	50	200	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	768	2,710	0	0	0	0	0	0	3,478

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION

PROGRAM #: 2000001372

DESCRIPTION: Provide improvements to include asphaltting of access roads, entrance signs, upgrade of storm-water management system, visual barriers, exterior painting of buildings and various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	120	551	1,124	0	0	0	0	1,795
TOTAL REVENUES:	0	120	551	1,124	0	0	0	0	1,795
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	300	990	0	0	0	0	1,290
Planning and Design	0	110	221	25	0	0	0	0	356
Project Contingency	0	10	30	109	0	0	0	0	149
TOTAL EXPENDITURES:	0	120	551	1,124	0	0	0	0	1,795

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION
(BUILDING UPGRADE)**

PROGRAM #: 200001351

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform electrical upgrades, roofing repairs to the administrative building, install canopies over scales and scale house; provide employee breakroom, restroom and various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6
Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	50	175	0	0	0	0	0	0	225
Waste Disposal Operating Fund	1,388	768	816	0	0	0	0	0	2,972
TOTAL REVENUES:	1,438	943	816	0	0	0	0	0	3,197
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,194	750	800	0	0	0	0	0	2,744
Planning and Design	175	135	16	0	0	0	0	0	326
Project Contingency	69	58	0	0	0	0	0	0	127
TOTAL EXPENDITURES:	1,438	943	816	0	0	0	0	0	3,197

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION
(EQUIPMENT)**

PROGRAM #: 200001348

DESCRIPTION: Replace scales, barrier arms, grizzlies, odor control systems, leachate pumps and control panels, fiber optics, telephone systems and provide various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Disposal Operating Maintenance	0	79	0	0	0	0	0	0	79
Waste Disposal Operating Fund	360	360	0	0	0	0	0	0	720
TOTAL REVENUES:	360	439	0	0	0	0	0	0	799
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	50	100	0	0	0	0	0	0	150
Major Machinery and Equipment	300	300	0	0	0	0	0	0	600
Permitting	5	5	0	0	0	0	0	0	10
Planning and Design	5	19	0	0	0	0	0	0	24
Project Contingency	0	15	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	360	439	0	0	0	0	0	0	799

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ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECT) - REPLACE GROUND WATER WELL PUMPS (RESOURCES RECOVERY ASH LANDFILL)

PROGRAM #: 2000003372



DESCRIPTION: Install groundwater monitoring well pumps and other equipment at the Resources Recovery Ash Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

LOCATION: 6990 NW 97 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	144	144
TOTAL REVENUES:	0	0	0	0	0	0	0	144	144
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	36	36
Major Machinery and Equipment	0	0	0	0	0	0	0	108	108
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	144	144

ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECT) - SOUTH DADE LANDFILL (GAS COLLECTION AND CONTROL SYSTEM)

PROGRAM #: 2000003373



DESCRIPTION: Design and construct a landfill gas collection system at the South Dade Landfill to control odor and air emissions issues per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,690	2,690
TOTAL REVENUES:	0	0	0	0	0	0	0	2,690	2,690
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	2,050	2,050
Planning and Design	0	0	0	0	0	0	0	515	515
Project Contingency	0	0	0	0	0	0	0	125	125
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,690	2,690

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL
(GROUNDWATER AND MONITORING WELLS)**

PROGRAM #: 2000003371



DESCRIPTION: Install groundwater remediation system, monitoring well pumps and other equipment at the North Dade Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

LOCATION: 21500 NW 47 Ave District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	192	192
TOTAL REVENUES:	0	0	0	0	0	0	0	192	192
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	48	48
Major Machinery and Equipment	0	0	0	0	0	0	0	144	144
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	192	192

ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL (SBR SYSTEM)

PROGRAM #: 2000003374



DESCRIPTION: Provide various future capital improvements to the Sequence Batch Reactor (SBR) at South Dade Landfill for continued treatment of leachate and perform various other infrastructure improvements

LOCATION: 24000 SW 97 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	1,807	1,807
TOTAL REVENUES:	0	0	0	0	0	0	0	1,807	1,807
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,520	1,520
Planning and Design	0	0	0	0	0	0	0	130	130
Project Contingency	0	0	0	0	0	0	0	157	157
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	1,807	1,807

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ENVIRONMENTAL IMPROVEMENTS - NORTH DADE LANDFILL (GROUNDWATER AND MONITORING WELLS)

PROGRAM #: 2000001357

DESCRIPTION: Install groundwater remediation system, monitoring well pumps and other equipment at the North Dade Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	102	0	0	0	0	0	102
TOTAL REVENUES:	0	0	102	0	0	0	0	0	102
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	30	0	0	0	0	0	30
Major Machinery and Equipment	0	0	72	0	0	0	0	0	72
TOTAL EXPENDITURES:	0	0	102	0	0	0	0	0	102

ENVIRONMENTAL IMPROVEMENTS - RESOURCES RECOVERY ASH LANDFILL

PROGRAM #: 2000001358

DESCRIPTION: Install groundwater monitoring well pumps and other equipment at the Resources Recovery Ash Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

LOCATION: 6990 NW 97 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Disposal Operating Maintenance	0	0	72	0	0	0	0	0	72
TOTAL REVENUES:	0	0	72	0	0	0	0	0	72
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	72	0	0	0	0	0	72
TOTAL EXPENDITURES:	0	0	72	0	0	0	0	0	72

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ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (GAS COLLECTION AND CONTROL SYSTEM)

PROGRAM #: 2000001354



DESCRIPTION: Design and construct a landfill gas collection system at the South Dade Landfill to control odor and air emissions issues per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	445	0	100	0	0	0	545
TOTAL REVENUES:	0	0	445	0	100	0	0	0	545
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	220	0	100	0	0	0	320
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	220	0	0	0	0	0	220
TOTAL EXPENDITURES:	0	0	445	0	100	0	0	0	545

ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (GROUNDWATER)

PROGRAM #: 2000001356

DESCRIPTION: Install groundwater monitoring well pumps and other equipment at the South Dade Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	151	0	0	0	0	302	453
TOTAL REVENUES:	0	0	151	0	0	0	0	302	453
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	38	0	0	0	0	76	114
Major Machinery and Equipment	0	0	113	0	0	0	0	0	113
Planning and Design	0	0	0	0	0	0	0	226	226
TOTAL EXPENDITURES:	0	0	151	0	0	0	0	302	453

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - HICKMAN GARAGE

PROGRAM #: 200002515

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform infrastructure improvements to include roof waterproof and construction repairs and various other infrastructure improvements

LOCATION: 270 NW 2 St District Located: 5
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,226	1,650	426	0	0	0	0	0	3,302
TOTAL REVENUES:	1,226	1,650	426	0	0	0	0	0	3,302
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,000	1,550	426	0	0	0	0	0	2,976
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	182	0	0	0	0	0	0	0	182
Project Contingency	41	100	0	0	0	0	0	0	141
TOTAL EXPENDITURES:	1,226	1,650	426	0	0	0	0	0	3,302

LAND ACQUISITION - SOUTH DADE LANDFILL

PROGRAM #: 609120

DESCRIPTION: Purchase 175 acres of land west of SW 97 Ave for future expansion, improvements or as a buffer to the South Dade Landfill

LOCATION: 23707 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	8	0	5,000	0	0	0	0	0	5,008
TOTAL REVENUES:	8	0	5,000	0	0	0	0	0	5,008
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	8	0	5,000	0	0	0	0	0	5,008
TOTAL EXPENDITURES:	8	0	5,000	0	0	0	0	0	5,008

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION (FUTURE PROJECTS)

PROGRAM #: 2000001390

DESCRIPTION: Design and construct east and west cells at the North Dade Landfill; design and construct closure of North Dade Landfill east and west cells, Resources Recovery Cell 20, South Dade Landfill Cell 5 and Cell 6 per Florida Department of Environmental Protection regulations

LOCATION: Various Sites District Located: 1,8,12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	49,525	49,525
Notes/Bonds									
Utility Service Fee	0	0	0	300	6,910	13,375	0	0	20,585
Waste Disposal Operating Fund	0	0	0	710	13,800	11,800	0	0	26,310
TOTAL REVENUES:	0	0	0	1,010	20,710	25,175	0	49,525	96,420
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	17,600	21,200	0	40,540	79,340
Planning and Design	0	0	0	1,010	1,445	1,695	0	5,065	9,215
Project Contingency	0	0	0	0	1,665	2,280	0	3,920	7,865
TOTAL EXPENDITURES:	0	0	0	1,010	20,710	25,175	0	49,525	96,420

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MIAMI GARDENS

PROGRAM #: 2000000352

DESCRIPTION: Close five-acre Miami Gardens Landfill

LOCATION: NW 37 Ave and NW 183 St District Located: 1
 Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	1,735	1,695	0	0	0	0	0	0	3,430
TOTAL REVENUES:	1,735	1,695	0	0	0	0	0	0	3,430
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,500	1,500	0	0	0	0	0	0	3,000
Planning and Design	85	45	0	0	0	0	0	0	130
Project Contingency	150	150	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	1,735	1,695	0	0	0	0	0	0	3,430

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MUNISPORT LANDFILL

PROGRAM #: 5010690



DESCRIPTION: Close the Munisport Landfill through the Municipal Landfill Closure Grant

LOCATION: NE 152 St and Biscayne Blvd
North Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	30,064	1,085	755	1,500	2,715	0	0	0	36,119
TOTAL REVENUES:	30,064	1,085	755	1,500	2,715	0	0	0	36,119
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	30,064	1,085	755	1,500	2,715	0	0	0	36,119
TOTAL EXPENDITURES:	30,064	1,085	755	1,500	2,715	0	0	0	36,119

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - NORTH DADE LANDFILL VERTICAL EXPANSION

PROGRAM #: 200001052

DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the North Dade Landfill; evaluation to include slope stability analysis, and impacts of expansion on the landfill liner system

LOCATION: 21500 NW 47 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	620	7,675	0	0	0	0	0	8,295
TOTAL REVENUES:	0	620	7,675	0	0	0	0	0	8,295
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	6,000	0	0	0	0	0	6,000
Planning and Design	0	620	1,020	0	0	0	0	0	1,640
Project Contingency	0	0	655	0	0	0	0	0	655
TOTAL EXPENDITURES:	0	620	7,675	0	0	0	0	0	8,295

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL (CELL 4)

PROGRAM #: 504370



DESCRIPTION: Design and construct the closure of South Dade Landfill Cell 4 per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	235	500	14,963	0	0	0	0	0	15,698
TOTAL REVENUES:	235	500	14,963	0	0	0	0	0	15,698
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	11,475	0	0	0	0	0	11,475
Planning and Design	235	500	2,040	0	0	0	0	0	2,775
Project Contingency	0	0	1,448	0	0	0	0	0	1,448
TOTAL EXPENDITURES:	235	500	14,963	0	0	0	0	0	15,698

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL (HORIZONTAL EXPANSION)

PROGRAM #: 2000001054

DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the South Dade Landfill; evaluation to include slope stability analysis and impacts of expansion on the landfill liner system

LOCATION: 24000 SW 97 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	300	160	0	0	0	0	0	460
TOTAL REVENUES:	0	300	160	0	0	0	0	0	460
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	300	160	0	0	0	0	0	460
TOTAL EXPENDITURES:	0	300	160	0	0	0	0	0	460

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL

PROGRAM #: 606610



DESCRIPTION: Close the City of Miami Virginia Key Landfill

LOCATION: Virginia Key
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	32,984	0	0	0	0	0	0	0	32,984
Utility Service Fee	0	0	0	0	2,397	0	0	10,619	13,016
TOTAL REVENUES:	32,984	0	0	0	2,397	0	0	10,619	46,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	5,058	18,000	2,000	0	3,847	0	0	10,619	39,524
Planning and Design	3,125	745	351	0	0	0	0	0	4,221
Project Contingency	75	0	2,180	0	0	0	0	0	2,255
TOTAL EXPENDITURES:	8,258	18,745	4,531	0	3,847	0	0	10,619	46,000

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - RESOURCES RECOVERY ASH FILL

PROGRAM #: 200003995

DESCRIPTION: Temporary closure of the Resources Recovery Ashfill - Cell 20

LOCATION: 6990 NW 97 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	1,345	2,420	0	0	0	0	0	3,765
TOTAL REVENUES:	0	1,345	2,420	0	0	0	0	0	3,765
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	1,000	2,400	0	0	0	0	0	3,400
Planning and Design	0	345	20	0	0	0	0	0	365
TOTAL EXPENDITURES:	0	1,345	2,420	0	0	0	0	0	3,765

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MOSQUITO CONTROL AND HABITAT MANAGEMENT - NEW FACILITY

PROGRAM #: 2000001394



DESCRIPTION: Construct a new 22,000 sq ft LEED Silver certified facility to house Mosquito Control and Habitat Management operations; construct administration building, biohazard and chemical waste storage facility, drainage improvements to address ongoing flooding and other environmental remediation; improve vehicular flow to include resurfacing and striping

LOCATION: 8901 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	755	0	0	0	0	0	0	0	755
CIIP Program Financing	0	0	6,815	0	0	0	0	0	6,815
TOTAL REVENUES:	755	0	6,815	0	0	0	0	0	7,570
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	5,900	0	0	0	0	0	5,900
Planning and Design	409	200	275	0	0	0	0	0	884
Project Contingency	11	0	640	0	0	0	0	0	651
Technology Hardware/Software	50	85	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	470	285	6,815	0	0	0	0	0	7,570

NEW TRANSFER STATION - NORTHEAST

PROGRAM #: 2000001050



DESCRIPTION: Purchase land, design and construct a new transfer station that will replace the current 50-year-old Northeast Transfer Station

LOCATION: To Be Determined District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	39,880	39,880
Notes/Bonds									
Waste Disposal Operating Fund	0	0	2,500	420	830	1,295	0	0	5,045
TOTAL REVENUES:	0	0	2,500	420	830	1,295	0	39,880	44,925
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	34,000	34,000
Land Acquisition/Improvements	0	0	2,500	0	0	0	0	0	2,500
Planning and Design	0	0	0	420	830	1,295	0	2,400	4,945
Project Contingency	0	0	0	0	0	0	0	3,480	3,480
TOTAL EXPENDITURES:	0	0	2,500	420	830	1,295	0	39,880	44,925

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

NEW WASTE FACILITY COMPLEX - SOUTH DADE

PROGRAM #: 200000353

DESCRIPTION: Purchase land, design and construct a new waste facility complex to include a Transfer Station, Home Chemical Center and Trash and Recycling Center in South Miami Dade County

LOCATION: To Be Determined District Located: 8,9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	36,500	36,500	33,450	0	0	106,450
Notes/Bonds									
Waste Disposal Operating Fund	565	1,015	1,848	0	0	0	0	0	3,428
TOTAL REVENUES:	565	1,015	1,848	36,500	36,500	33,450	0	0	109,878
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	30,000	30,000	29,000	0	0	89,000
Planning and Design	565	1,015	1,748	6,500	6,500	3,450	0	0	19,778
Project Contingency	0	0	100	0	0	1,000	0	0	1,100
TOTAL EXPENDITURES:	565	1,015	1,848	36,500	36,500	33,450	0	0	109,878

NEW WASTE TO ENERGY COMPLEX

PROGRAM #: 2000004119



DESCRIPTION: Design, build, operate, and maintain new Waste to Energy facility

LOCATION: To Be Determined District Located: 12
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341
TOTAL REVENUES:	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	6,750	17,728	6,500	5,910	5,910	4,137	4,137	2,359	53,431
Project Contingency	0	0	0	0	0	0	0	5,910	5,910
TOTAL EXPENDITURES:	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
RESOURCES RECOVERY FACILITY - NEW	To Be Determined	1,600,000
TRAINING AND EDUCATION FACILITY - NEW	To Be Determined	2,000
TRASH AND RECYCLING CENTER (WEST) - NEW	To Be Determined	5,650
UNFUNDED TOTAL		1,607,650

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 199010 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 SW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

Landfills

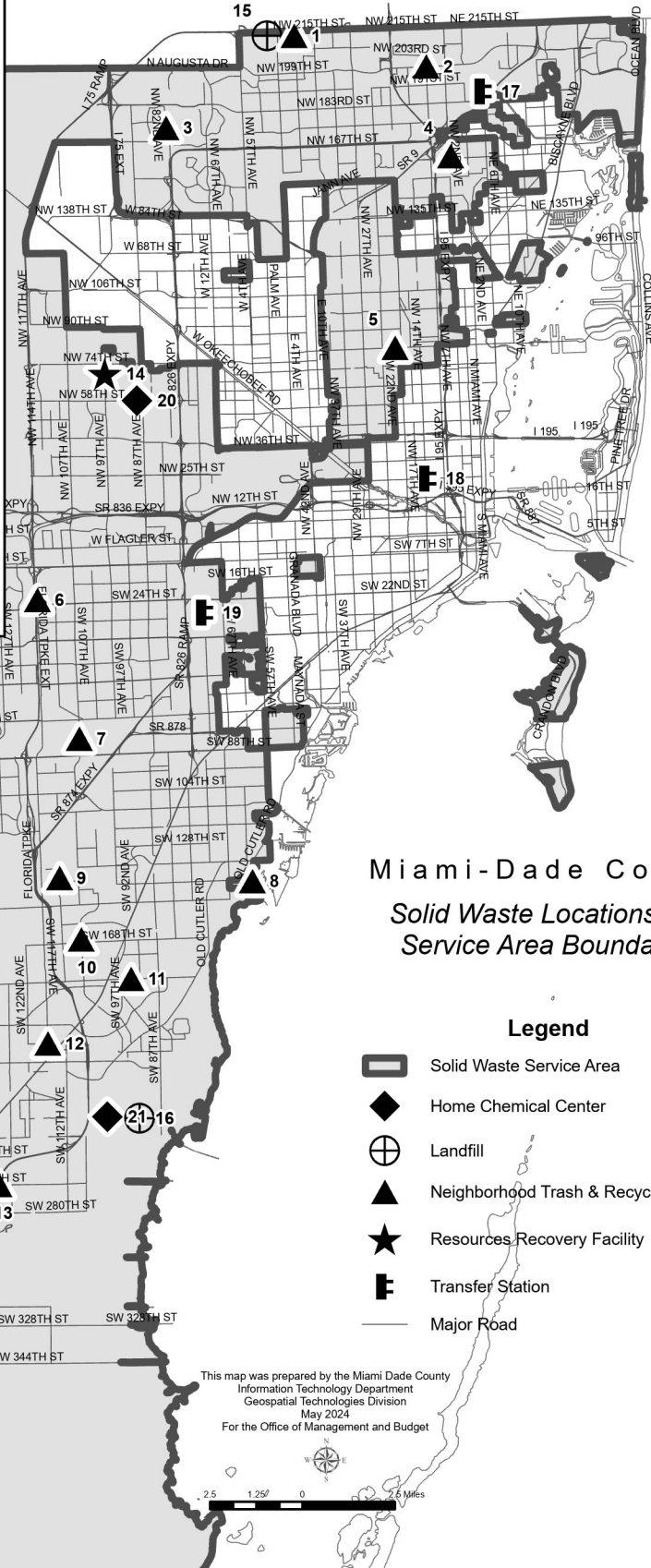
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

Transfer Stations

17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave

Home Chemical Centers

20. North 8801 NW 58 St
21. South 23707 SW 97 Ave



Miami-Dade County
Solid Waste Locations and
Service Area Boundaries

Legend

- Solid Waste Service Area
- Home Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resources Recovery Facility
- Transfer Station
- Major Road

This map was prepared by the Miami Dade County
Information Technology Department
Geospatial Technologies Division
May 2024
For the Office of Management and Budget

0 1.25 2.5 Miles

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Water and Sewer

The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater services, safeguarding public health and the environment, while planning for future growth, implementing water conservation measures, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Infrastructure strategic area, the Department’s main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates both a water and a wastewater system. The Water System consists of three regional water treatment plants, one shared (City of Hialeah) reverse osmosis plant and five local water treatment plants with a total permitted capacity of 464 million gallons per day (MGD). Additionally, WASD operates and maintains 95 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridan Aquifer and more than 8,500 miles of water distribution mains. The Wastewater System includes three regional wastewater treatment plants with a total permitted capacity of 376 MGD, more than 1,000 sewer pump stations and 6,500 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water and plans and improves infrastructure for future growth.

The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 462,214 water and 377,496 wastewater retail customers as of September 30, 2023. Additionally, service is provided to 15 wholesale (municipal) water customers and to 13 wholesale (12 municipal and the Homestead Air Reserve Base) wastewater customers within Miami-Dade County daily. The total combined population served at the retail and wholesale level is approximately 2.7 million residents. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Regulatory and Economic Resources Department (RER).

FY 2024-25 Proposed Operating Budget

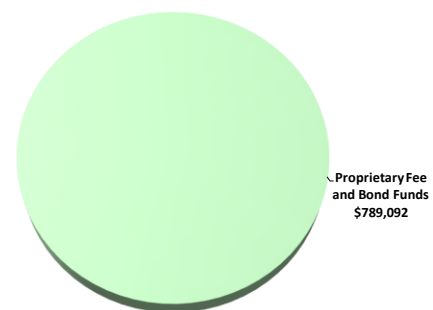
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR Formulates and establishes departmental policy; directs overall operations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	12	12
<u>FY 23-24</u>	<u>FY 24-25</u>			
12	12			
<p>WATER AND WASTEWATER SYSTEMS OPERATIONS Operates and maintains water and wastewater systems: treatment plants, transmission/distribution systems, laboratory functions and pump stations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">1,772</td> <td style="text-align: center;">1,793</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	1,772	1,793
<u>FY 23-24</u>	<u>FY 24-25</u>			
1,772	1,793			
<p>FINANCE, ADMINISTRATIVE COMPLIANCE AND RESILIENCE PROGRAM Directs financial, procurement, operating and capital budgets, funding coordination, grants management, and information technology functions; directs contractual compliance and oversees the resilience program</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">338</td> <td style="text-align: center;">330</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	338	330
<u>FY 23-24</u>	<u>FY 24-25</u>			
338	330			
<p>PLANNING, REGULATORY COMPLIANCE AND PROGRAM MANAGEMENT Directs water and wastewater design and construction activities for plants and pipelines; directs capital improvement programs, compliance with state and federal agreements and utilities development</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">380</td> <td style="text-align: center;">377</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	380	377
<u>FY 23-24</u>	<u>FY 24-25</u>			
380	377			
<p>INTERNAL AND ADMINISTRATIVE SERVICES Directs legislative activities, municipal policies, human resources, customer service and public information dissemination, and fleet and general activities, risk management and quality assurance of construction work</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">584</td> <td style="text-align: center;">572</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	584	572
<u>FY 23-24</u>	<u>FY 24-25</u>			
584	572			

The FY 2024-25 total number of full-time equivalent positions is 3,098

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

Formulates and establishes departmental policy; directs overall operations and legal support.

- Defines department policies and strategic goals
- Establishes overall vision and policy for the Department
- Maintains the Department's accreditation, incorporating performance excellence and best practices
- Sets performance targets and budget priorities

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a six percent rate increase to retail customers that is evenly applied to each tier including residential, multi-family, mixed-use buildings and non-residential
- Effective October 1, 2024, the proposed wholesale water rate increased by \$0.2873, from \$2.1130 to \$2.4003 per thousand gallons; the proposed wastewater wholesale rate decreased by (\$0.1320) from \$3.9414 to \$3.8094 per thousand gallons; wholesale customers' bills include a true-up adjustment to recover actual cost for FY 2022-23
- The FY 2024-25 Proposed Budget includes a Memorandum of Understanding with the Office of the Inspector General to perform specialized audits as required (\$50,000) and payments to the Internal Compliance Department for expenses associated with audits and reviews (\$577,000)



During FY 2024-25, WASD will continue working on an outreach campaign that includes branding for community recognition as well as informing citizens on water and wastewater services; WASD will also continue its efforts to transform workplace culture, optimize service delivery, and improve environmental and resilience outcomes

DIVISION: WATER AND WASTEWATER SYSTEMS OPERATIONS

Operates and maintains the water and wastewater treatment plants; pump stations; and water distribution, wastewater collection and transmission lines.

- Administers the SCADA system, telemetry and radios
- Directs and oversees operation of the wastewater system including treatment and disposal as well as the maintenance of wastewater pumping and collection systems
- Directs and oversees operation of the water system including installations, repairs and maintenance of water infrastructure
- Directs water and wastewater systems operating goals and procedures
- Installs, repairs, relocates, maintains and replaces wastewater gravity sewer lines, force mains, valves, sewer laterals and manholes countywide
- Installs, repairs, relocates, maintains and replaces water mains, meters, valves and fire lines countywide
- Manages the Water Cross Connection Control program
- Performs mechanical, electrical and structural maintenance of water and wastewater plants and wastewater lift stations
- Provides laboratory analysis to comply with regulatory agencies' requirements

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI2-1: Provide sustainable drinking water supply and wastewater disposal services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Compliance with regulatory requirements for Water and Wastewater Systems	Compliance with drinking water standards	OC	↑	100%	100%	100%	100%	100%
	Percent compliance with wastewater standards*	OC	↑	67%	82%	100%	100%	100%

* The FY 2021-22 and FY 2022-23 Actual reflects impacts associated with COVID-19

DIVISION COMMENTS

- During FY 2023-24 the Department performed a reorganization; in an effort to improve both operational and maintenance staffing shortages that created operations shift vacancies, a total of 21 positions were transferred to the Wastewater Treatment plants section in which nine positions came from Finance, Administrative, Compliance, and Resilience Program; three positions came from Planning, Regulatory Compliance and Program Management and the remaining nine positions came from Internal and Administrative Services

DIVISION: FINANCE, ADMINISTRATIVE COMPLIANCE, AND RESILIENCE PROGRAM

Directs financial activities including budget, capital funding coordination, procurement, contract compliance, resilience program and information technology functions.

- Administers Controller's functions, general ledger, assets control and accounts payable; prepares retail, wholesale and special billings and collection
- Coordinates financial activities including debt administration, investments, grants and cash management
- Manages business process support for customer care and billing, as well as enterprise resource planning financial and enterprise asset management software systems
- Manages information technology
- Manages departmental procurement and stores activities
- Manages the Department's operating and capital budgets
- Oversees contract compliance, provides strategic planning and directs performance improvement and efficiency savings programs
- Oversees resilience programs

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Fitch, Moody's, and/or Standard and Poor's (S&P) bond ratings	Bond rating evaluation by Fitch	OC	↑	A+	AA-	AA-	AA-	AA-
	Bond rating evaluation by Standard and Poor's	OC	↑	Aa-	Aa-	Aa-	AA	AA
	Bond rating evaluation by Moody's	OC	↑	Aa3	Aa3	Aa3	Aa3	Aa3

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Meet Budget Targets	Capital Infrastructure Improvement Plan expenditure ratio	OP	↑	77%	76%	75%	75%	75%

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI2-1: Provide sustainable drinking water supply and wastewater disposal services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve Water-Use Efficiency	Gallons of water saved per day (GPD) through the implementation of the Water Use Efficiency Plan*	EF	↑	63,343 GPD	121,081 GPD	71,100 GPD	71,100 GPD	71,100 GPD

* The FY 2022-23 Actual reflects a larger number of rebates received that were processed

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Information Technology Department to allow for continued non-technical business process support of WASD specific department functions

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- Nine vacant positions from the Finance, Administrative Compliance and Resilience programs were transferred to the Wastewater Systems Operations group to improve both operational and maintenance staffing shortages that create operations shift vacancies and prolonged routine equipment maintenance requirements/repairs at the Wastewater Treatment plants



In FY 2024-25, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power plan and an employee awareness program, which includes an energy conservation website, newsletter and workshops

- The FY 2024-25 Proposed Budget includes payments to the Internal Compliance Department for expenses associated with cash management services (\$11,000)
- After the FY 2023-24 annual audits are completed, the year-end combined fund balance is projected to be \$121.9 million in rate stabilization and general reserve funds; in FY 2024-25, these reserves are expected to remain the same as in FY 2023-24 and the Department is projecting a year-end fund balance of \$108.7 million in the operating budget as required for bond ordinances

DIVISION: PLANNING, REGULATORY COMPLIANCE AND PROGRAM MANAGEMENT

Directs compliance with state and federal agreements related to the ocean outfall legislation as well as execution of multi-year capital infrastructure improvement plan.

- Directs planning of water and wastewater facilities and infrastructure
- Directs compliance with state and federal agreements related to the consent decree, ocean outfall legislation and resilience programs
- Directs design and construction activities for both water and wastewater plants and pipelines
- Directs resilience program including Water Use Efficiency and Water Loss Reduction programs
- Oversees capital program management for programs such as the Consent Decree Program, Ocean Outfall Program, Pump Station Rehabilitation and other priority programs
- Oversees compliance with environmental regulations and federal and state agreements
- Processes applications for new water services, mains, pump stations and fire hydrant installations by private contractors

Strategic Plan Objectives

- NI2-1: Provide sustainable drinking water supply and wastewater disposal services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure timely completion of Consent Decree Wastewater Capital Improvement projects	Percentage (%) of Consent Decree Wastewater projects on or before schedule	OC	↑	81%	69%	100%	100%	100%
Improve Water-Use Efficiency	Finished water use gallons per capita per day (gcpd)-Consumption (Calendar Year)	OC	↓	129 gpcd	132 gpcd	127 gpcd	137 gpcd	137 gpcd

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> N13-2: Protect and maintain surface and drinking water sources 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Compliance with regulatory requirements for Water & Wastewater systems	System-wide available water supply capacity from the Biscayne Aquifer (in million gallons per day "MGD")	OC	↑	21.24 MGD	17.4 MGD	10.1 MGD	10.1 MGD	10.1 MGD

DIVISION COMMENTS

- Three vacant positions from the Planning and Regulatory Compliance Divisions were transferred to the Wastewater Systems Operations group to improve both operational and maintenance staffing shortages that create operations shift vacancies and prolonged routine equipment maintenance requirements/repairs at the Wastewater Treatment plants
- The FY 2024-25 Proposed Budget includes funding to the Parks, Recreation and Open Spaces (PROS) Department for Cooperative Extension's Florida Yards and Neighborhoods Program (\$285,000)

DIVISION: INTERNAL AND ADMINISTRATIVE SERVICES

Directs public information dissemination, coordination of legislative and municipal policies, departmental security activities, and construction contracts as well as retail customer services, human resources and general maintenance services.

- Coordinates communications with media and customers
- Coordinates items submitted to the Board of County Commissioners (BCC)
- Coordinates state and federal legislative actions and liaises with municipalities
- Directs department-wide security functions
- Manages retail customer services, human capital planning and general maintenance

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide information to customers in a timely manner	Percentage of calls answered within two minutes threshold (monthly)*	OC	↑	50%	38%	70%	70%	70%
Support a customer-focused organization by providing convenient access to information and services	Average call wait time per call (retail customer service and emergency communications)*	OC	↓	3.2	4.7	2.0	2.0	2.0
	Abandoned Calls Ratio (fiscal year) (Retail Customers and Emergency Communications)*	OC	↓	18%	22%	8%	8%	8%

*The FY 2021-22 and FY 2022-23 Actuals reflect increased call volumes related to retail pay plans and collection of past due accounts; Increased call volumes and staffing shortages have resulted in a lower percentage of calls answered within two minutes, an increase in average call wait times, and a higher abandoned calls ratio

DIVISION COMMENTS

- Nine vacant positions from the general maintenance activities were transferred to the Wastewater Systems Operations group to improve both operational and maintenance staffing shortages that create operations shift vacancies and prolonged routine equipment maintenance requirements/repairs at the Wastewater Treatment plants
- The FY 2024-25 Proposed Budget includes a payment to the Community Action and Human Services Department for landscape maintenance by the Greater Miami Service Corps (\$100,000)
- The FY 2024-25 Proposed Budget includes a payment to the Human Resources Department for testing and validation services (\$47,000)
- *The FY 2024-25 Proposed Budget includes the transfer out of three Contract Compliance positions to the Internal Services Department (ISD) in an effort to align Small Business Compliance functions with the department that oversees this function; this includes a transfer (\$320,000) from WASD to ISD that will be part of the Small Business Compliance memorandum of understanding*

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



On April 10, 2024, the Environmental Protection Agency (EPA) finalized Maximum Contaminant Levels (MCLs) limits on six PFAS in drinking water, to 4 parts per trillion (PPT) will have future impacts to WASD's capital plan; the EPA's flexible ruling on how to remove the contaminants allows WASD to choose the best solutions for the community and the Department is currently working with experts to evaluate different treatment options, such as granular activated carbon, reverse osmosis, and ion exchange systems; all options are extremely expensive; WASD along with other public water systems have until 2029 to address PFAS levels exceeding these MCLs



In FY 2012-13, the Department negotiated a consent agreement with the Federal Environmental Protection Agency (EPA) to address regulatory violations resulting from failing wastewater infrastructure for approximately \$1.6 billion; the agreement was adopted by the Board of County Commissioners (BCC) on May 21, 2013; on April 9, 2014, the U.S. District Court for the Southern District approved the Consent Decree, replacing and superseding the two existing Consent Decrees issued in the early-mid 1990s; all projects contained in the Consent Decree are currently included in the capital plan, but as projects advance, schedules for completion may need to be modified, with the approval of the EPA; increased debt requirements will lead to future rate adjustments



In FY 2024-25, the Department is continuing its Inflow and Infiltration Program to reduce flows into the wastewater system from ground water and rain; this will result in a reduction of conveyed and treated flows at wastewater treatment plants resulting in capital and operational savings (total program cost \$139.861 million; \$16.214 million in FY 2024-25; capital program #9650201)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes the continued implementation of various wastewater systems capital projects such as the Pump Station Improvement and Resilience Programs (total program cost \$ 344.194 million; \$41.062 million in FY 2024-25; capital program #2000000784), Ocean Outfalls Legislation Program (total program cost \$1.553 billion; \$93.176 million in FY 2024-25; capital program #962670), Consent Decree (total program cost \$1.418 billion; \$97.580 million in FY 2024-25; capital program #964120, #964440 and #968150), and South District Expansion (total program cost \$639.811 million; \$90.792 million in FY 2024-25; capital program #2000000580)



Water and Sewer's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of various water system capital projects such as the Water Reset Program which includes \$73 million for Lead and Copper Rule (total program costs \$422.597 million; \$4.686 million in FY2024-25; capital program #200002314), Water Reset Program - Water Treatment Plant - Alexander Orr, Jr. Expansion (total program cost \$288.780 million; \$17.143 million in FY 2024-25; capital program #9650031), Water Reset Program - Water Treatment Plant - Hialeah/Preston Improvements (total program cost \$151.604 million; \$11.591 million in FY 2024-25; capital program #9650041), Water Reset Program - Small Diameter Water Main Replacement Program (total program cost \$428.534 million; \$25.419 million in FY 2024-25; capital program #2000000072) and Water - Distribution System Extension (total program cost \$168.730 million; \$30.431 million in FY 2024-25; capital program #9653311)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is systematic and responsible in addressing regulatory requirements related to aging infrastructure such as pump stations, treatment plants and transmission lines and necessary upgrades; the capital plan addresses \$543.024 million in wastewater needs, \$195.539 million in water needs and BBC/GOB Water and Wastewater projects of \$25.831 million dollars



Water and Sewer's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes projects that directly impact the resilience of the County's built and natural systems; this includes designing infrastructure that considers sea-level rise and storm surge for the life of the assets; the C51 Reservoir Alternate Water Supply project that will diversify water resources and benefit environmental and agricultural uses; investments to renew water plant infrastructure with the Water Reset Program; and investments to maximize the use of biogas from the wastewater treatment process to increase onsite energy production

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 141 vehicles (\$21.5 million) for the replacement of its aging fleet to include 89 for heavy fleet vehicles (\$18.850 million), 25 for light fleet vehicles (\$962,000), and 27 for trailers and other specialty fleet vehicles (\$1.729 million) funded with Wastewater Renewal Funds and Water Replacement and Renewal Funds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes the continued implementation of extending sewer service to commercial and industrial corridors (including the Bird Road Corridor \$2 million funded through the Miami-Dade Rescue Plan) (total program cost \$126 million; \$21.697 million in FY 2024-25; capital program #967090)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	800	840	838	655	935
Fuel	12,849	11,803	13,858	13,625	14,234
Overtime	24,112	29,958	22,347	30,245	30,398
Rent	210	3,327	440	4,270	3,964
Security Services	12,125	14,631	13,042	13,843	14,695
Temporary Services	442	382	376	366	444
Travel and Registration	121	236	147	188	382
Utilities	50,412	58,876	56,945	61,244	76,893

Proposed

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 23-24	FY 24-25	FY 24-25
• Wastewater Retail Rate Adjustments	various	various	\$23,990
• Wastewater Wholesale Rate per one thousand gallons	\$3.9414	\$3.8094	\$-16,738
• Water Retail Rate Adjustments	various	various	\$23,275
• Water Wholesale Rate Adjustments per one thousand gallons	\$2.1130	\$2.4003	\$6,737

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
Carryover	79,261	82,900	85,884	95,665
Miscellaneous Non-Operating	6,250	43,973	13,126	59,748
Other Revenues	26,530	40,619	30,096	37,417
Retail Wastewater	356,895	379,627	383,780	415,338
Retail Water	346,854	368,376	371,644	402,954
Transfer From Other Funds	0	0	17,673	0
Wholesale Wastewater	102,362	124,315	103,824	122,710
Wholesale Water	38,292	41,475	36,950	55,190
Total Revenues	956,444	1,081,285	1,042,977	1,189,022
Operating Expenditures Summary				
Salary	228,562	235,521	228,122	260,927
Fringe Benefits	89,988	138,505	107,292	108,214
Contractual Services	80,111	87,584	104,317	118,994
Other Operating	41,466	45,858	53,025	78,104
Charges for County Services	69,387	74,690	81,237	85,800
Capital	121,652	175,416	102,600	137,053
Total Operating Expenditures	631,166	757,574	676,593	789,092
Non-Operating Expenditures Summary				
Transfers	1,653	5,000	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	253,115	266,206	270,719	291,257
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	95,665	108,673
Total Non-Operating Expenditures	254,768	271,206	366,384	399,930

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Neighborhood and Infrastructure				
Office of the Director	3,040	3,210	12	12
Water and Wastewater Systems Operations	465,061	563,719	1,772	1,793
Finance, Administrative Compliance, and Resilience Program	56,852	54,848	338	330
Planning, Regulatory Compliance and Program Management	53,340	59,242	380	377
Internal and Administrative Services	98,300	108,073	584	572
Total Operating Expenditures	676,593	789,092	3,086	3,084

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	49,088	25,831	22,768	20,943	11,418	4,724	1,228	0	136,000
Fire Hydrant Fund	16,233	2,600	2,600	2,600	2,600	2,600	2,600	2,600	34,433
Future Subordinate Debt	0	0	0	36,550	96,522	181,873	196,483	379,250	890,678
Future WASD Revenue Bonds	145,541	381,206	438,200	432,728	404,153	398,717	386,613	798,116	3,385,274
Hialeah Reverse Osmosis Plant Construction Fund	7,848	606	190	0	0	0	0	0	8,644
Ojus Revenue Bond Sold	9,953	0	0	0	0	0	0	0	9,953
State Revolving Loan	79,344	0	0	0	0	0	0	0	79,344
Wastewater Program									
WASD Revenue Bonds Sold	1,308,756	0	0	0	0	0	0	0	1,308,756
WASD Subordinate Debt Sold	290,000	0	0	0	0	0	0	0	290,000
WIFIA Loan	346,300	183,366	161,301	127,487	142,655	55,269	40,500	28,501	1,085,379
Wastewater Connection Charges	44,163	9,064	3,649	4,998	8,960	15,961	10,541	3,100	100,436
Wastewater Renewal and Replacement Fund									
Wastewater Renewal Fund	279,322	36,119	60,001	55,000	55,000	55,000	55,000	55,000	650,442
Wastewater Renewal and Replacement Fund	489	0	0	0	0	0	0	0	489
Wastewater Special Construction Fund	26,666	7,001	6,156	30,660	28,924	27,260	25,455	40,200	192,322
Water Connection Charges									
Water Connection Charges	19,410	2,996	1,693	1,504	0	0	0	0	25,603
Water Renewal and Replacement Fund	253,165	63,881	39,999	45,000	45,000	45,000	45,000	45,000	582,045
Water Special Construction Fund	10,052	200	200	200	200	200	200	200	11,452
Total:	2,886,330	712,870	736,757	757,670	795,432	786,604	763,620	1,351,967	8,791,250
Expenditures									
Strategic Area: NI									
GOB Water and Wastewater Projects	49,088	25,831	22,768	20,943	11,418	4,724	1,228	0	136,000
Wastewater Projects	2,247,830	543,024	539,157	545,187	581,517	531,836	493,987	746,633	6,229,171
Water Projects	443,636	195,539	217,585	233,039	204,997	252,544	270,905	607,834	2,426,079
Total:	2,740,554	764,394	779,510	799,169	797,932	789,104	766,120	1,354,467	8,791,250

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CENTRAL DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 9650241



DESCRIPTION: Provide septic to sewer; install 36/42 inch wastewater force mains on or around Biscayne Bay, Biscayne Basin projects and provide various other size wastewater gravity or force mains and pump stations needs in the area of the Central Transmission area as needed

LOCATION: Wastewater System - Central District Area District Located: Systemwide
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	7,500	11,694	13,476	15,475	19,500	13,578	5,573	3,000	89,796
WASD Revenue Bonds Sold	3,340	0	0	0	0	0	0	0	3,340
TOTAL REVENUES:	10,840	11,694	13,476	15,475	19,500	13,578	5,573	3,000	93,136
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	9,756	10,525	12,128	13,928	17,550	12,220	5,016	2,700	83,823
Planning and Design	1,084	1,169	1,348	1,547	1,950	1,358	557	300	9,313
TOTAL EXPENDITURES:	10,840	11,694	13,476	15,475	19,500	13,578	5,573	3,000	93,136

CENTRAL DISTRICT WASTEWATER TREATMENT PLANT PROJECTS

PROGRAM #: 9653421



DESCRIPTION: Construct digester improvements, digested sludge holding tanks and electrical improvements; complete outfall rehabilitation; install a new gas pipeline and a new flushing water line; construct a sludge handling facility and provide various plant upgrades as necessary and rehabilitation to include pump stations 1 and 2

LOCATION: Virginia Key District Located: 7
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Subordinate Debt	0	0	0	18,711	29,331	33,281	40,983	124,000	246,306
Future WASD Revenue Bonds	7,000	20,368	16,825	11,473	2,600	750	350	0	59,366
WASD Revenue Bonds Sold	4,098	0	0	0	0	0	0	0	4,098
WIFIA Loan	473	2,331	10,024	0	0	0	0	0	12,828
TOTAL REVENUES:	11,571	22,699	26,849	30,184	31,931	34,031	41,333	124,000	322,598
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	11,275	22,199	26,131	29,446	31,273	33,350	40,506	121,520	315,700
Planning and Design	296	500	718	738	658	681	827	2,480	6,898
TOTAL EXPENDITURES:	11,571	22,699	26,849	30,184	31,931	34,031	41,333	124,000	322,598

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CENTRAL REGION WATER TRANSMISSION MAINS - INFRASTRUCTURE IMPROVEMENTS **PROGRAM #: 9654041**

DESCRIPTION: Replace various low-pressure water mains and install a water main at railroad crossings via micro tunneling method

LOCATION: Central Miami-Dade County Area District Located: Systemwide
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	2,219	3,507	2,400	2,000	0	0	0	10,126
WASD Revenue Bonds Sold	300	0	0	0	0	0	0	0	300
Water Renewal and Replacement	285	0	0	0	0	0	0	0	285
Fund									
TOTAL REVENUES:	585	2,219	3,507	2,400	2,000	0	0	0	10,711
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	550	2,086	3,296	2,256	1,880	0	0	0	10,068
Planning and Design	35	133	211	144	120	0	0	0	643
TOTAL EXPENDITURES:	585	2,219	3,507	2,400	2,000	0	0	0	10,711

COMMERCIAL AND INDUSTRIAL CORRIDORS - EXTENSION OF SEWER SYSTEM (CONNECT TO PROTECT)

PROGRAM #: 967090



DESCRIPTION: Extend sewer service to developed commercial and industrial corridors in Miami-Dade County as per the Board of County Commissioners Resolution R-537-14

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	43,222	21,697	22,768	20,943	11,418	4,724	1,228	0	126,000
TOTAL REVENUES:	43,222	21,697	22,768	20,943	11,418	4,724	1,228	0	126,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	40,337	17,409	18,231	16,754	9,601	4,305	983	0	107,620
Planning and Design	2,885	4,288	4,537	4,189	1,817	419	245	0	18,380
TOTAL EXPENDITURES:	43,222	21,697	22,768	20,943	11,418	4,724	1,228	0	126,000

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CONSENT DECREE: SEWER PUMP STATION PROJECTS

PROGRAM #: 964440



DESCRIPTION: Design, construct and rehabilitate pump stations infrastructure systems to comply with the Federal EPA Consent Decree

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	2,399	130	0	0	0	0	0	2,529
WASD Revenue Bonds Sold	24,897	0	0	0	0	0	0	0	24,897
TOTAL REVENUES:	24,897	2,399	130	0	0	0	0	0	27,426
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	23,501	2,269	126	0	0	0	0	0	25,896
Planning and Design	1,396	130	4	0	0	0	0	0	1,530
TOTAL EXPENDITURES:	24,897	2,399	130	0	0	0	0	0	27,426

CONSENT DECREE: WASTEWATER COLLECTION AND TRANSMISSION LINES PROJECTS

PROGRAM #: 968150



DESCRIPTION: Design, construct and rehabilitate collection and transmission infrastructure lines to comply with the Federal EPA Consent Decree

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	1,145	1,845	0	0	0	0	0	2,990
WASD Revenue Bonds Sold	16,540	0	0	0	0	0	0	0	16,540
TOTAL REVENUES:	16,540	1,145	1,845	0	0	0	0	0	19,530
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	16,040	1,111	1,790	0	0	0	0	0	18,941
Planning and Design	500	34	55	0	0	0	0	0	589
TOTAL EXPENDITURES:	16,540	1,145	1,845	0	0	0	0	0	19,530

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CONSENT DECREE: WASTEWATER TREATMENT PLANTS PROJECTS

PROGRAM #: 964120



DESCRIPTION: Design, construct and rehabilitate infrastructure improvements at wastewater treatment plants to comply with the Federal Environmental Protection Agency (EPA) Consent Decree

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	38,387	90,739	70,273	58,101	58,489	61,837	43,000	43,900	464,726
WASD Revenue Bonds Sold	885,649	0	0	0	0	0	0	0	885,649
Wastewater Connection Charges	5,306	3,297	500	0	0	0	0	0	9,103
Wastewater Renewal Fund	11,560	0	0	0	0	0	0	0	11,560
TOTAL REVENUES:	940,902	94,036	70,773	58,101	58,489	61,837	43,000	43,900	1,371,038
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	890,246	89,345	66,435	54,631	55,663	58,938	40,770	41,516	1,297,544
Planning and Design	50,656	4,691	4,338	3,470	2,826	2,899	2,230	2,384	73,494
TOTAL EXPENDITURES:	940,902	94,036	70,773	58,101	58,489	61,837	43,000	43,900	1,371,038

HIALEAH REVERSE OSMOSIS TREATMENT PLANT

PROGRAM #: 966620



DESCRIPTION: Construct a 10-million gallons per day (MGD) Reverse Osmosis Treatment Plant using the Upper Floridian Aquifer

LOCATION: 700 W 2 Ave District Located: 6
 Hialeah District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Hialeah Reverse Osmosis Plant	7,848	606	190	0	0	0	0	0	8,644
Construction Fund									
Water Connection Charges	194	0	10	0	0	0	0	0	204
TOTAL REVENUES:	8,042	606	200	0	0	0	0	0	8,848
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	7,640	576	189	0	0	0	0	0	8,405
Planning and Design	402	30	11	0	0	0	0	0	443
TOTAL EXPENDITURES:	8,042	606	200	0	0	0	0	0	8,848

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LIFT STATIONS - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 9650371



DESCRIPTION: Repair, replace and upgrade existing lift stations throughout the wastewater system
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Renewal Fund	12,030	0	350	350	350	350	350	350	14,130
TOTAL REVENUES:	12,030	0	350	350	350	350	350	350	14,130
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	9,184	440	280	280	280	280	280	280	11,304
Land Acquisition/Improvements	804	38	25	25	24	25	24	25	990
Major Machinery and Equipment	344	16	11	10	11	10	11	10	423
Planning and Design	1,149	55	34	35	35	35	35	35	1,413
TOTAL EXPENDITURES:	11,481	549	350	350	350	350	350	350	14,130

NORTH DISTRICT - WASTEWATER TREATMENT PLANT PROJECTS

PROGRAM #: 9653411



DESCRIPTION: Construct a chlorine improvement process, replace sluice gates in the pre-treatment bar screen room and provide various plant upgrades and rehabilitation as necessary
 LOCATION: 2575 NE 151 St District Located: 4
 North Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Subordinate Debt	0	0	0	17,839	25,985	30,773	33,500	51,500	159,597
Future WASD Revenue Bonds	0	10,241	20,004	21,976	10,800	4,507	0	0	67,528
WASD Revenue Bonds Sold	1,913	0	0	0	0	0	0	0	1,913
WASD Subordinate Debt Sold	3,169	0	0	0	0	0	0	0	3,169
WIFIA Loan	4,427	7,585	12,839	0	0	0	0	0	24,851
Wastewater Renewal Fund	1,232	0	0	0	0	0	0	0	1,232
Wastewater Special Construction Fund	0	0	0	0	0	0	0	15,000	15,000
TOTAL REVENUES:	10,741	17,826	32,843	39,815	36,785	35,280	33,500	66,500	273,290
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,884	17,572	32,386	39,238	36,157	34,620	32,830	65,170	266,857
Planning and Design	1,857	253	458	577	628	660	670	1,330	6,433
TOTAL EXPENDITURES:	10,741	17,825	32,844	39,815	36,785	35,280	33,500	66,500	273,290

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NORTH DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 9652101



DESCRIPTION: Provide infrastructure improvements to pump stations to increase system flexibility, including improvements to wastewater force main (FM) near Intercostal Waterway; transmission main projects include Lehman Causeway, Snake Creek and Aventura; and other size sewer FM replacement projects in the North Miami Dade Transmission area

LOCATION: Wastewater System - North District Area District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	27,245	31,708	38,477	33,896	15,034	2,442	0	0	148,802
Ojus Revenue Bond Sold	9,953	0	0	0	0	0	0	0	9,953
WASD Revenue Bonds Sold	61,498	0	0	0	0	0	0	0	61,498
Wastewater Renewal Fund	5,647	0	0	0	0	0	0	0	5,647
TOTAL REVENUES:	104,343	31,708	38,477	33,896	15,034	2,442	0	0	225,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	99,553	31,644	38,216	32,939	14,623	2,369	0	0	219,344
Planning and Design	3,058	937	1,120	957	411	73	0	0	6,556
TOTAL EXPENDITURES:	102,611	32,581	39,336	33,896	15,034	2,442	0	0	225,900

NORTH REGION WATER TRANSMISSION MAINS - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 9654031



DESCRIPTION: Construct capacity improvements to the 20-inch water mains in and around Biscayne Bay and the Port of Miami areas; construct water main improvements to the 54-inch pipe along Red Road, replacement of 8,12,16-inch water mains in Aventura and construct other improvements along the North Miami transmission mains improvement area

LOCATION: North Miami-Dade County Area District Located: Systemwide
 North Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	6,500	10,676	19,014	20,861	16,429	10,100	6,460	0	90,040
WASD Revenue Bonds Sold	7,620	0	0	0	0	0	0	0	7,620
Water Renewal and Replacement Fund	568	0	0	0	0	0	0	0	568
TOTAL REVENUES:	14,688	10,676	19,014	20,861	16,429	10,100	6,460	0	98,228
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,120	10,249	18,253	20,027	15,772	9,696	6,201	0	88,318
Planning and Design	6,568	427	761	834	657	404	259	0	9,910
TOTAL EXPENDITURES:	14,688	10,676	19,014	20,861	16,429	10,100	6,460	0	98,228

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OCEAN OUTFALL LEGISLATION PROGRAM

PROGRAM #: 962670



DESCRIPTION: Eliminate outfall flows to the ocean

LOCATION: Systemwide
Various Sites

District Located:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Subordinate Debt	0	0	0	0	41,206	117,819	122,000	203,750	484,775
Future WASD Revenue Bonds	0	0	483	7,353	16,479	21,573	0	0	45,888
State Revolving Loan Wastewater Program	79,344	0	0	0	0	0	0	0	79,344
WASD Revenue Bonds Sold	384	0	0	0	0	0	0	0	384
WASD Subordinate Debt Sold	46,276	0	0	0	0	0	0	0	46,276
WIFIA Loan	137,975	82,658	112,033	127,487	142,655	55,269	40,500	28,501	727,078
Wastewater Connection Charges	10,151	3,717	1,504	4,000	8,000	15,001	9,000	0	51,373
Wastewater Renewal Fund	6,188	0	0	0	0	0	0	0	6,188
Wastewater Special Construction Fund	20,470	6,801	5,956	13,695	13,724	12,560	13,366	25,000	111,572
TOTAL REVENUES:	300,788	93,176	119,976	152,535	222,064	222,222	184,866	257,251	1,552,878
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	294,154	90,635	117,178	148,584	215,080	215,666	181,296	251,514	1,514,107
Planning and Design	6,634	2,541	2,798	3,951	6,984	6,556	3,570	5,737	38,771
TOTAL EXPENDITURES:	300,788	93,176	119,976	152,535	222,064	222,222	184,866	257,251	1,552,878

PEAK FLOW MANAGEMENT - FLOW REDUCTION PROGRAM (FRP)

PROGRAM #: 9650201



DESCRIPTION: Implement a Flow Reduction Program which is comprised of two main components: Inflow and Infiltration reduction and Pump Station Optimization by implementing real time controls at pump stations

LOCATION: Systemwide
Various Sites

District Located:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	3,887	16,214	15,309	14,053	19,791	12,517	18,790	10,596	111,157
WASD Revenue Bonds Sold	28,704	0	0	0	0	0	0	0	28,704
TOTAL REVENUES:	32,591	16,214	15,309	14,053	19,791	12,517	18,790	10,596	139,861
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	32,591	16,214	15,309	14,053	19,791	12,517	18,790	10,596	139,861
TOTAL EXPENDITURES:	32,591	16,214	15,309	14,053	19,791	12,517	18,790	10,596	139,861

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PUMP STATIONS - GENERATORS AND MISCELLANEOUS UPGRADES

PROGRAM #: 9652002

DESCRIPTION: Install emergency generators and construct miscellaneous upgrades at various wastewater pump stations
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	10,532	20,411	6,390	688	941	0	0	38,962
WASD Revenue Bonds Sold	3,520	0	0	0	0	0	0	0	3,520
TOTAL REVENUES:	3,520	10,532	20,411	6,390	688	941	0	0	42,482
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,938	9,695	18,655	5,945	413	564	0	0	38,210
Major Machinery and Equipment	488	690	778	256	275	377	0	0	2,864
Planning and Design	94	146	979	189	0	0	0	0	1,408
TOTAL EXPENDITURES:	3,520	10,531	20,412	6,390	688	941	0	0	42,482

PUMP STATIONS - REHABILITATION AND RESILIENCE PROGRAM (PSRRP)

PROGRAM #: 200000784



DESCRIPTION: Implement a pump station resiliency program to improve pump stations systemwide
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	16,430	40,462	50,697	49,879	40,106	26,710	32,762	40,182	297,228
WASD Revenue Bonds Sold	40,119	0	0	0	0	0	0	0	40,119
Wastewater Connection Charges	2,744	600	600	548	510	510	293	200	6,005
Wastewater Renewal Fund	842	0	0	0	0	0	0	0	842
TOTAL REVENUES:	60,135	41,062	51,297	50,427	40,616	27,220	33,055	40,382	344,194
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	59,528	40,636	50,739	49,891	40,210	26,948	32,825	40,078	340,855
Planning and Design	607	426	558	536	406	272	230	304	3,339
TOTAL EXPENDITURES:	60,135	41,062	51,297	50,427	40,616	27,220	33,055	40,382	344,194

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SAFE DRINKING WATER ACT MODIFICATIONS

PROGRAM #: 9654061



DESCRIPTION: Modify water treatment to comply with Surface Water Treatment (SWT) and Disinfectant/Disinfection By Product (D-DBP) regulations

LOCATION: Systemwide
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	750	15,425	20,621	15,420	13,698	9,500	10,000	32,750	118,164
WASD Revenue Bonds Sold	78,125	0	0	0	0	0	0	0	78,125
Water Connection Charges	1,423	1,492	179	0	0	0	0	0	3,094
Water Renewal and Replacement	3,324	0	0	0	0	0	0	0	3,324
Fund									
TOTAL REVENUES:	83,622	16,917	20,800	15,420	13,698	9,500	10,000	32,750	202,707
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	78,970	15,714	19,002	13,591	11,827	7,005	6,700	21,943	174,752
Land Acquisition/Improvements	225	450	750	1,050	1,350	2,250	3,000	9,825	18,900
Major Machinery and Equipment	112	40	79	80	42	0	0	0	353
Planning and Design	4,315	713	969	699	479	245	300	982	8,702
TOTAL EXPENDITURES:	83,622	16,917	20,800	15,420	13,698	9,500	10,000	32,750	202,707

SANITARY SEWER SYSTEM EXTENSION

PROGRAM #: 9653281



DESCRIPTION: Extend sewer system lines to include the existing sanitary sewer needs assessment

LOCATION: Systemwide
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Renewal Fund	40,702	0	5,000	5,000	5,000	5,000	5,000	5,000	70,702
TOTAL REVENUES:	40,702	0	5,000	5,000	5,000	5,000	5,000	5,000	70,702
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	33,412	3,220	4,500	4,500	4,500	4,500	4,500	4,500	63,632
Planning and Design	3,712	357	501	500	500	500	500	500	7,070
TOTAL EXPENDITURES:	37,124	3,577	5,001	5,000	5,000	5,000	5,000	5,000	70,702

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SANITARY SEWER SYSTEM IMPROVEMENTS

PROGRAM #: 9650221



DESCRIPTION: Provide sanitary sewer system improvements funded from the special construction fund including special taxing districts

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Special Construction Fund	175	200	200	200	200	200	200	200	1,575
TOTAL REVENUES:	175	200	200	200	200	200	200	200	1,575
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	175	200	200	200	200	200	200	200	1,575
TOTAL EXPENDITURES:	175	200	200	200	200	200	200	200	1,575

SOUTH DISTRICT - WASTEWATER TREATMENT PLANT CAPACITY EXPANSION

PROGRAM #: 200000580



DESCRIPTION: Redirect flows to regional plants and account for peak flows through 2035

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
WASD Subordinate Debt Sold	240,555	0	0	0	0	0	0	0	240,555
WIFIA Loan	203,425	90,792	26,405	0	0	0	0	0	320,622
Wastewater Connection Charges	20,480	0	0	0	0	0	0	0	20,480
Wastewater Special Construction Fund	0	0	0	16,765	15,000	14,500	11,889	0	58,154
TOTAL REVENUES:	464,460	90,792	26,405	16,765	15,000	14,500	11,889	0	639,811
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	302,500	89,765	26,049	16,597	14,850	14,355	11,770	0	475,886
Planning and Design	161,960	1,027	356	168	150	145	119	0	163,925
TOTAL EXPENDITURES:	464,460	90,792	26,405	16,765	15,000	14,500	11,889	0	639,811

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WASTEWATER - MAINTENANCE AND UPGRADES

PROGRAM #: 9650361

DESCRIPTION: Maintain and develop existing wastewater system facilities, structures and equipment
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Renewal Fund	58,778	24,825	22,157	20,000	20,000	20,000	20,000	20,000	205,760
TOTAL REVENUES:	58,778	24,825	22,157	20,000	20,000	20,000	20,000	20,000	205,760
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,460	5,691	4,000	5,000	4,000	4,000	4,000	4,000	41,151
Major Machinery and Equipment	41,843	22,765	16,001	20,000	16,000	16,000	16,000	16,000	164,609
TOTAL EXPENDITURES:	52,303	28,456	20,001	25,000	20,000	20,000	20,000	20,000	205,760

WASTEWATER - MASTER PLANNING AND PEAK FLOW MANAGEMENT

PROGRAM #: 9653371



DESCRIPTION: Evaluate and construct alternatives for peak flow management facilities and associated infrastructure
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	6,587	3,350	1,729	1,907	550	1,526	3,544	19,193
WASD Revenue Bonds Sold	11,308	0	0	0	0	0	0	0	11,308
Wastewater Connection Charges	5,482	1,450	1,045	450	450	450	1,248	2,900	13,475
TOTAL REVENUES:	16,790	8,037	4,395	2,179	2,357	1,000	2,774	6,444	43,976
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	11,730	1,811	566	0	0	0	0	0	14,107
Land Acquisition/Improvements	1,000	1,000	999	1,000	1,000	1,000	2,774	6,444	15,217
Planning and Design	4,060	5,226	2,830	1,179	1,357	0	0	0	14,652
TOTAL EXPENDITURES:	16,790	8,037	4,395	2,179	2,357	1,000	2,774	6,444	43,976

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WASTEWATER - PIPES AND INFRASTRUCTURE PROJECTS

PROGRAM #: 968750



DESCRIPTION: Replace and/or install new wastewater pipelines in areas requiring service improvements
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Renewal Fund	5,508	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,508
TOTAL REVENUES:	5,508	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,508
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,957	2,700	2,700	2,700	2,700	2,700	2,700	2,700	23,857
Major Machinery and Equipment	275	150	150	150	150	150	150	150	1,325
Planning and Design	276	150	150	150	150	150	150	150	1,326
TOTAL EXPENDITURES:	5,508	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,508

WASTEWATER - TELEMETERING IMPROVEMENTS

PROGRAM #: 9652481



DESCRIPTION: Install computer system to monitor and control wastewater flows and pressures at various pump stations
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Renewal Fund	4,858	0	0	500	500	500	500	500	7,358
TOTAL REVENUES:	4,858	0	0	500	500	500	500	500	7,358
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,533	1,825	1,500	500	500	500	500	500	7,358
TOTAL EXPENDITURES:	1,533	1,825	1,500	500	500	500	500	500	7,358

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WASTEWATER FACILITIES - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 9653201

DESCRIPTION: Construct and/or renovate various regional general maintenance centers, office facilities and storage warehouses

LOCATION: Systemwide
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	4,822	14,409	22,657	28,500	33,000	39,007	97,860	240,255
WASD Revenue Bonds Sold	3,148	0	0	0	0	0	0	0	3,148
TOTAL REVENUES:	3,148	4,822	14,409	22,657	28,500	33,000	39,007	97,860	243,403
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,897	4,436	13,257	20,844	26,220	30,360	35,886	90,031	223,931
Planning and Design	251	386	1,152	1,813	2,280	2,640	3,121	7,829	19,472
TOTAL EXPENDITURES:	3,148	4,822	14,409	22,657	28,500	33,000	39,007	97,860	243,403

WASTEWATER TREATMENT PLANT - SOUTH DISTRICT UPGRADES

PROGRAM #: 9653401



DESCRIPTION: Provide plant process infrastructure improvements to include injection and monitoring wells, installation of emergency generators, acquiring a land buffer, construction of a landfill gas pipeline, installation of co-generation units and construction of sludge handling facilities

LOCATION: 8950 SW 232 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	7,219	21,065	20,290	16,367	14,217	1,047	0	0	80,205
WASD Revenue Bonds Sold	10,287	0	0	0	0	0	0	0	10,287
Wastewater Renewal and Replacement Fund	489	0	0	0	0	0	0	0	489
TOTAL REVENUES:	17,995	21,065	20,290	16,367	14,217	1,047	0	0	90,981
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	14,568	19,169	18,464	14,894	12,938	952	0	0	80,985
Planning and Design	3,427	1,896	1,826	1,473	1,279	95	0	0	9,996
TOTAL EXPENDITURES:	17,995	21,065	20,290	16,367	14,217	1,047	0	0	90,981

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WASTEWATER TREATMENT PLANTS - MISCELLANEOUS UPGRADES

PROGRAM #: 9652061



DESCRIPTION: Upgrade wastewater treatment plants to meet regulatory requirements
 LOCATION: Wastewater Treatment Plants District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	2,160	0	0	0	0	0	0	2,160
WASD Revenue Bonds Sold	2,482	0	0	0	0	0	0	0	2,482
TOTAL REVENUES:	2,482	2,160	0	0	0	0	0	0	4,642
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,333	2,030	1	0	0	0	0	0	4,364
Planning and Design	149	128	1	0	0	0	0	0	278
TOTAL EXPENDITURES:	2,482	2,158	2	0	0	0	0	0	4,642

WASTEWATER TREATMENT PLANTS - REPLACE AND RENOVATE

PROGRAM #: 9653261



DESCRIPTION: Renovate and replace wastewater treatment plant facilities and structures within plant sites
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Wastewater Renewal Fund	65,376	8,294	22,635	17,150	17,150	17,150	17,150	17,150	182,055
Wastewater Special Construction Fund	6,021	0	0	0	0	0	0	0	6,021
TOTAL REVENUES:	71,397	8,294	22,635	17,150	17,150	17,150	17,150	17,150	188,076
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	59,128	9,668	20,815	23,893	16,293	16,293	16,293	16,293	178,676
Major Machinery and Equipment	623	101	220	251	171	171	171	171	1,879
Planning and Design	2,490	406	875	1,006	686	686	686	686	7,521
TOTAL EXPENDITURES:	62,241	10,175	21,910	25,150	17,150	17,150	17,150	17,150	188,076

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WASTEWATER - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000001494



DESCRIPTION: Replace, upgrade and expand existing wastewater infrastructure throughout the wastewater system, to include force mains, injection wells, pump stations, electrical systems and plant treatment processes

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,866	4,134	0	0	0	0	0	0	10,000
TOTAL REVENUES:	5,866	4,134	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,866	4,134	0	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	5,866	4,134	0	0	0	0	0	0	10,000

WATER - DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS

PROGRAM #: 9653311



DESCRIPTION: Install various water mains throughout the distribution system

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Hydrant Fund	13,070	0	0	0	0	0	0	0	13,070
Future WASD Revenue Bonds	0	1,500	2,000	400	200	0	0	0	4,100
WASD Revenue Bonds Sold	762	0	0	0	0	0	0	0	762
Water Renewal and Replacement Fund	62,123	17,773	8,989	11,500	11,500	11,500	11,500	11,500	146,385
Water Special Construction Fund	4,413	0	0	0	0	0	0	0	4,413
TOTAL REVENUES:	80,368	19,273	10,989	11,900	11,700	11,500	11,500	11,500	168,730
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	46,389	29,518	21,704	13,483	13,289	13,095	13,095	13,095	163,668
Planning and Design	1,435	913	671	417	411	405	405	405	5,062
TOTAL EXPENDITURES:	47,824	30,431	22,375	13,900	13,700	13,500	13,500	13,500	168,730

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WATER - EQUIPMENT

PROGRAM #: 9650141

DESCRIPTION: Acquire equipment and associated water system capital support materials
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	2,500	3,000	3,750	4,750	10,000	25,000	15,000	0	64,000
Water Renewal and Replacement Fund	44,064	0	8,000	8,000	8,000	8,000	8,000	8,000	92,064
TOTAL REVENUES:	46,564	3,000	11,750	12,750	18,000	33,000	23,000	8,000	156,064
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	30,066	14,498	14,250	15,250	18,000	33,000	23,000	8,000	156,064
TOTAL EXPENDITURES:	30,066	14,498	14,250	15,250	18,000	33,000	23,000	8,000	156,064

WATER - MAIN EXTENSIONS

PROGRAM #: 9651051

DESCRIPTION: Construct water main extensions funded from the special construction fund including special taxing districts
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Water Special Construction Fund	1,245	200	200	200	200	200	200	200	2,645
TOTAL REVENUES:	1,245	200	200	200	200	200	200	200	2,645
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	960	180	180	180	180	180	180	180	2,220
Planning and Design	285	20	20	20	20	20	20	20	425
TOTAL EXPENDITURES:	1,245	200	200	200	200	200	200	200	2,645

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WATER - PIPES AND INFRASTRUCTURE PROJECTS

PROGRAM #: 967190



DESCRIPTION: Replace pipes and provide various infrastructure improvements

LOCATION: Systemwide
Various Sites

District Located:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	9,686	3,967	2,700	1,550	0	0	0	0	17,903
WASD Revenue Bonds Sold	26,345	0	0	0	0	0	0	0	26,345
Water Renewal and Replacement Fund	18,217	5,000	5,000	3,000	3,000	3,000	3,000	3,000	43,217
Water Special Construction Fund	387	0	0	0	0	0	0	0	387
TOTAL REVENUES:	54,635	8,967	7,700	4,550	3,000	3,000	3,000	3,000	87,852
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	39,508	8,803	7,546	6,419	2,940	2,940	2,940	2,940	74,036
Planning and Design	13,127	164	154	131	60	60	60	60	13,816
TOTAL EXPENDITURES:	52,635	8,967	7,700	6,550	3,000	3,000	3,000	3,000	87,852

WATER - SYSTEM MAINTENANCE AND UPGRADES

PROGRAM #: 9650181

DESCRIPTION: Develop and maintain existing water system facilities, structures and equipment

LOCATION: Systemwide
Various Sites

District Located:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Water Renewal and Replacement Fund	57,158	27,446	15,870	15,000	15,000	15,000	15,000	15,000	175,474
TOTAL REVENUES:	57,158	27,446	15,870	15,000	15,000	15,000	15,000	15,000	175,474
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	37,870	26,348	22,636	24,000	14,400	14,400	14,400	14,400	168,454
Planning and Design	1,579	1,098	943	1,000	600	600	600	600	7,020
TOTAL EXPENDITURES:	39,449	27,446	23,579	25,000	15,000	15,000	15,000	15,000	175,474

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WATER - TELEMETERING IMPROVEMENTS

PROGRAM #: 9656780

DESCRIPTION: Acquire and install a centralized computer system at water treatment plants and wellfields
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Water Renewal and Replacement	6,059	0	1,000	500	500	500	500	500	9,559
Fund									
TOTAL REVENUES:	6,059	0	1,000	500	500	500	500	500	9,559
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,471	840	477	690	230	230	230	230	4,398
Major Machinery and Equipment	1,726	986	560	809	270	270	270	270	5,161
TOTAL EXPENDITURES:	3,197	1,826	1,037	1,499	500	500	500	500	9,559

WATER FACILITIES MAINTENANCE, UPGRADES AND STROM/CONNECTIVITY IMPROVEMENTS

PROGRAM #: 9650271

DESCRIPTION: Construct regional general maintenance centers, office facilities and storage warehouses
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	250	1,483	4,639	8,149	14,494	15,060	9,500	8,800	62,375
WASD Revenue Bonds Sold	1,121	0	0	0	0	0	0	0	1,121
TOTAL REVENUES:	1,371	1,483	4,639	8,149	14,494	15,060	9,500	8,800	63,496
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,009	885	3,275	4,634	6,745	9,054	8,550	7,920	42,072
Planning and Design	362	598	1,364	3,515	7,749	6,006	950	880	21,424
TOTAL EXPENDITURES:	1,371	1,483	4,639	8,149	14,494	15,060	9,500	8,800	63,496

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WATER RESET PROGRAM

PROGRAM #: 2000002314



DESCRIPTION: Increase the sustainability and resilience of the water system by addressing critical infrastructure needs

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future WASD Revenue Bonds	0	4,686	7,371	11,076	16,061	32,000	36,500	314,000	421,694
WASD Revenue Bonds Sold	903	0	0	0	0	0	0	0	903
TOTAL REVENUES:	903	4,686	7,371	11,076	16,061	32,000	36,500	314,000	422,597
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	813	4,187	6,574	9,869	14,280	28,340	32,350	276,465	372,878
Planning and Design	90	499	797	1,207	1,781	3,660	4,150	37,535	49,719
TOTAL EXPENDITURES:	903	4,686	7,371	11,076	16,061	32,000	36,500	314,000	422,597

WATER RESET PROGRAM - SMALL DIAMETER WATER MAINS REPLACEMENT

PROGRAM #: 2000000072



DESCRIPTION: Design, construct and replace undersized water mains to improve fire flows, pressure to homes and quality of water

LOCATION: Systemwide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Hydrant Fund	58	0	0	0	0	0	0	0	58
Future WASD Revenue Bonds	3,026	23,915	25,259	28,146	30,700	37,000	40,000	181,472	369,518
WASD Revenue Bonds Sold	37,767	0	0	0	0	0	0	0	37,767
Water Connection Charges	16,477	1,504	1,504	1,504	0	0	0	0	20,989
Water Renewal and Replacement Fund	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	57,530	25,419	26,763	29,650	30,700	37,000	40,000	181,472	428,534
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	55,631	24,496	25,846	28,644	29,650	35,700	38,580	175,401	413,948
Planning and Design	1,899	923	917	1,006	1,050	1,300	1,420	6,071	14,586
TOTAL EXPENDITURES:	57,530	25,419	26,763	29,650	30,700	37,000	40,000	181,472	428,534

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WATER SYSTEM FIRE HYDRANT PROGRAM

PROGRAM #: 9653461

DESCRIPTION: Install fire hydrants and construct related system infrastructure improvements
 LOCATION: Systemwide District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Hydrant Fund	3,015	2,600	2,600	2,600	2,600	2,600	2,600	2,600	21,215
Water Renewal and Replacement Fund	293	0	0	0	0	0	0	0	293
TOTAL REVENUES:	3,308	2,600	2,600	2,600	2,600	2,600	2,600	2,600	21,508
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,077	2,418	2,418	2,418	2,418	2,418	2,418	2,418	20,003
Planning and Design	231	182	182	182	182	182	182	182	1,505
TOTAL EXPENDITURES:	3,308	2,600	2,600	2,600	2,600	2,600	2,600	2,600	21,508

WATER TREATMENT PLANT - REPLACEMENT AND RENOVATIONS

PROGRAM #: 9650161

DESCRIPTION: Renovate and replace water treatment plant facilities and structures within plant sites
 LOCATION: Water Treatment Plants District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Water Renewal and Replacement Fund	59,643	13,662	1,140	7,000	7,000	7,000	7,000	7,000	109,445
Water Special Construction Fund	4,007	0	0	0	0	0	0	0	4,007
TOTAL REVENUES:	63,650	13,662	1,140	7,000	7,000	7,000	7,000	7,000	113,452
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	35,670	14,646	12,150	15,980	7,050	7,050	7,050	7,050	106,646
Major Machinery and Equipment	759	312	258	340	150	150	150	150	2,269
Planning and Design	1,517	623	517	680	300	300	300	300	4,537
TOTAL EXPENDITURES:	37,946	15,581	12,925	17,000	7,500	7,500	7,500	7,500	113,452

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UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
OCEAN OUTFALLS - CAPACITY PROJECTS	Throughout Miami-Dade County	1,730,281
OCEAN OUTFALLS - LEGISLATION PROJECTS	Throughout Miami-Dade County	3,374,000
SEPTIC TO SEWER PROJECT - PHASE 2	Throughout Miami-Dade County	90,000
UNDERSIZED WATER MAINS - REPLACEMENTS	Throughout Miami Dade County	15,963
WASTEWATER - COMMERCIAL CORRIDORS ECONOMIC DEVELOPMENT	Throughout Miami Dade County	143,601
WASTEWATER FACILITIES - UPGRADES	Various Sites	78,671
WASTEWATER TREATMENT PLANT - CENTRAL DISTRICT IMPROVEMENTS	Throughout Miami-Dade County	699
WASTEWATER TREATMENT PLANT - DIVISION NEEDS	Throughout Miami-Dade County	15,186
WASTEWATER TREATMENT PLANT - SOUTH DISTRICT IMPROVEMENTS	Throughout Miami-Dade County	6,075
WASTEWATER TREATMENT PLANT - UTILITY ENGINEERING	Throughout Miami-Dade County	43,412
WATER - COMMERCIAL CORRIDORS ECONOMIC DEVELOPMENT	Throughout Miami Dade County	480,016
WATER FACILITIES - UPGRADES	Various Sites	14,576
WATER INFRASTRUCTURE - VARIOUS IMPROVEMENTS	Throughout Miami Dade County	5,700
WATER RESET- PHASE 2	Throughout Miami-Dade County	429,475
WATER TREATMENT PLANT (ALEX ORR) - IMPROVEMENTS	Throughout Miami-Dade County	33,863
WATER TREATMENT PLANT (HIALEAH) - IMPROVEMENTS	Throughout Miami-Dade County	21,620
WATER TREATMENT PLANT (NEW FACILITIES) - SOUTH MIAMI AND SURFACE	Throughout Miami-Dade County	690,818
WATER TREATMENT PLANT (PRESTON) - IMPROVEMENTS	Throughout Miami-Dade County	57,331
	UNFUNDED TOTAL	7,231,287

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STRATEGIC AREA

Health and Society

Mission:

To improve the quality of life and promote the independence of vulnerable residents by providing effective social services and affordable housing

GOALS	OBJECTIVES
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	Reduce homelessness throughout Miami-Dade County
	Assist residents at risk of being hungry
	Promote the independence and wellbeing of the elderly
	Improve access to substance abuse prevention, intervention and support services
	Provide services to survivors of domestic violence, intimate partner violence, and human trafficking, as well as to other victims of crime and their families
SELF-SUFFICIENT AND HEALTHY POPULATION	Provide the necessary support services for vulnerable residents and special populations
	Support families and promote positive educational and developmental outcomes in children
	Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs
	Foster healthy living and access to vital health services

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Community Action and Human Services

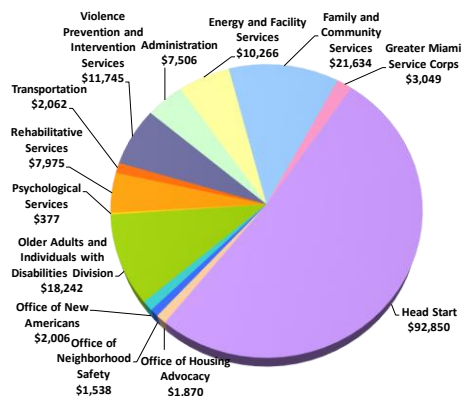
The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents of all ages from children to the elderly.

The service delivery model for the Department places emphasis on a coordinated community response approach involving the active engagement of public and private providers to ensure quality and accessibility of well-integrated services. As the coordinator of social services for Miami-Dade County, CAHSD's central intake approach allows for an assessment of residents' eligibility for a wide variety of services at a single point of entry. The Department has 12 family and community resource centers, one kiosk at the Stephen P. Clark Government Center and outreach programs to reach underserved areas in Miami-Dade County. The comprehensive services include, but are not limited to, Head Start and school readiness, elderly services, veterans' services, family and child empowerment programs, migrant farmworker programs, domestic violence and violence prevention, emergency food, shelter, utility assistance, home repair and weatherizing, substance abuse rehabilitative services, housing assistance, neighborhood safety and immigration resource and referral services. These family focused services are complemented by broad opportunities for residents to actively engage with community advisory committees, community boards, foundations, and volunteer programs.

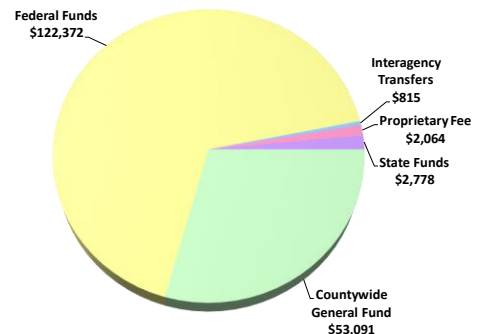
CAHSD stakeholders include the United States Department of Health and Human Services, Department of Veterans Affairs and Department of Justice. Also included are the State of Florida Department of Commerce, the Department of Children and Families, the Alliance for Aging, Miami-Dade County Public Schools, the Eleventh Judicial Circuit, various community-based organizations and County departments.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

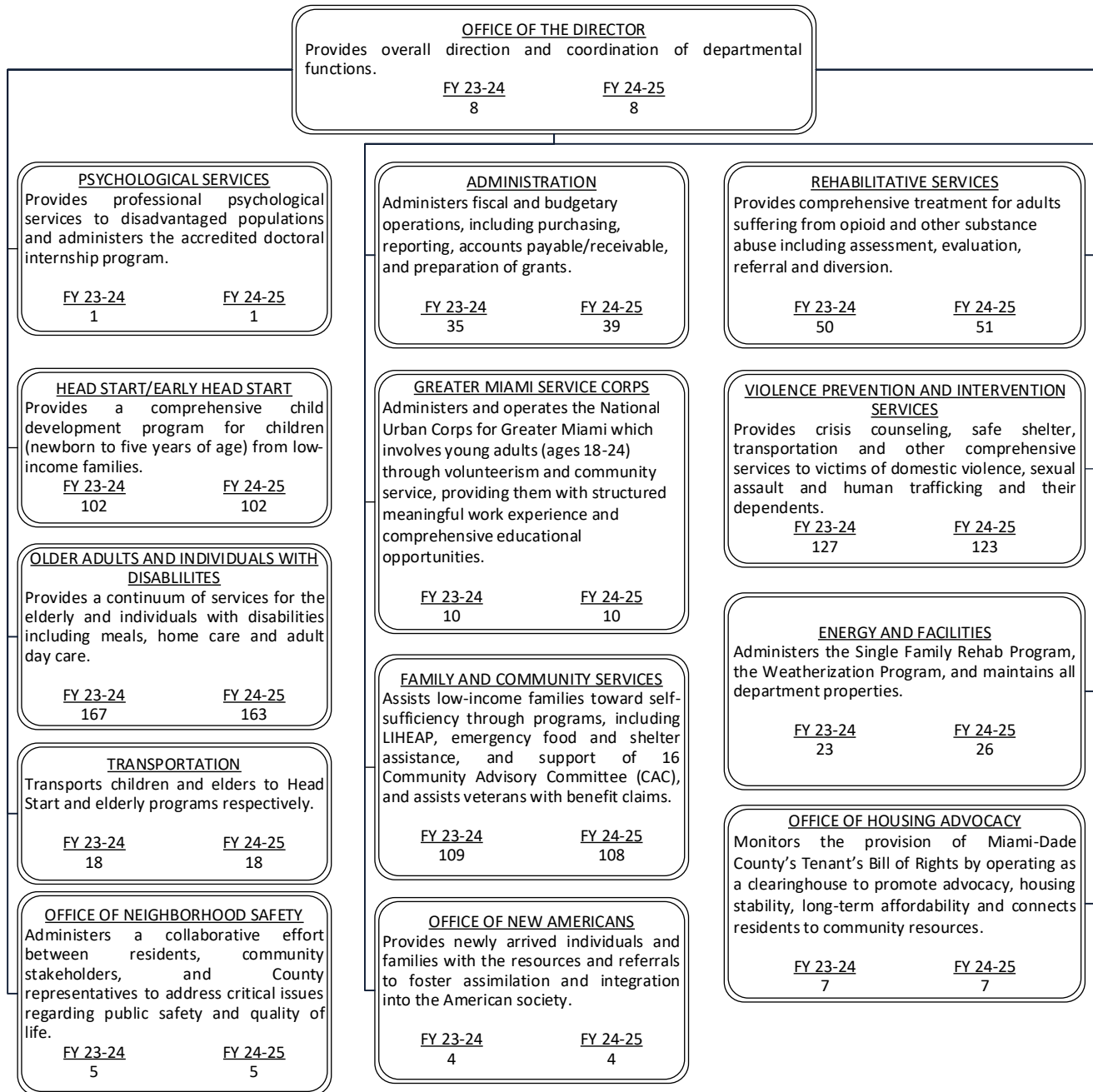


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 697

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and provides overall direction and coordination of departmental functions.

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable and grant monitoring
- Coordinates BCC agenda items
- Develops and maintains information systems
- Maintains department and program accreditations
- Maintains departmental records
- Performs all personnel functions
- Staffs the Community Action Agency Board

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one Social Media Specialist from Family and Community Services to Administration
- The FY 2024-25 Proposed Budget includes the transfer of one Accountant 2, two Community Family Service Workers and one Administrative Officer 1 from the Elderly and Disability Services to Administration
- The FY 2024-25 Proposed Budget includes the transfer of one Special Project Administrator 1 from Administration to the Rehabilitative Services division

DIVISION: OFFICE OF NEIGHBORHOOD SAFETY

The Office of Neighborhood Safety brings together residents, community stakeholders and County departments to develop and implement solutions to improve public safety and enhance the quality of life for all citizens. The Office provides oversight of the Miami-Dade County Peace & Prosperity Plan and other Community Violence Intervention initiatives.

- Provides 50 students with \$1,500 college scholarships
- Provides grants to a minimum of thirty community stakeholders, including grassroots groups and residents, through the Safe in the 305 Grant
- Engages with residents and other community stakeholders to design and promote strategies to create safer neighborhoods via surveys, community meetings and events

Strategic Plan Objectives

- HS2-1: Provide the necessary support services for vulnerable residents and special populations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Assist low-income residents by providing support services, including education, employment, economic and housing assistance	Number of students granted college scholarships through the Office of Neighborhood Safety*	OP	↔	40	50	50	125	125

*For FY 2023-24 & FY 2024-25, an additional 75 scholarships are being provided via Miami-Dade County Community Violence Intervention funding allocation

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Engage with resident and community stakeholders to design and promote strategies and tools to create safer neighborhoods	Projects awarded via Safe in the 305 Grant	OP	↔	32	56	30	30	30
	Individuals reached at community events hosted and/or attended by Office of Neighborhood Safety staff	OP	↑	3,495	5,552	5,000	5,500	5,000

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes \$75,000 to provide 50 students with \$1,500 college scholarships



The FY 2024-25 Proposed Budget includes \$55,000 to provide grants to 30 community stakeholders, including residents, through the Safe in the 305 program



The FY 2024-25 Proposed Budget includes \$15,000 to conduct 5,000 engagement touchpoints with residents and other community stakeholders via surveys, meetings and events to design and promote strategies and create safer neighborhoods

DIVISION: OFFICE OF NEW AMERICANS

The Office of New Americans provides newly arrived and long-term immigrant residents and their families with resources and referrals to foster integration, assimilation and inclusion into our country.

- Provides access to coordinated assistance through community partners
- Hosts educational sessions to increase knowledge of resources and processes

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Number of assistance requests addressed by the Office of New Americans*	OP	↑	N/A	1,611	2,400	2,400	3,000
	Number of educational sessions and events offered through the Office of New Americans**	OP	↑	N/A	N/A	12	12	24

*Division was established in FY 2022-23; target for FY 2024-25 accounts for requested additional staff

**Programming began April 2024

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- The FY 2024-25 Proposed Budget includes \$1,039,000 to provide newly arrived individuals and families with the resources and referrals to foster assimilation into American society
- The FY 2024-25 Proposed Budget includes \$1 million to Catholic Legal Services for the Immigration Services program that will provide legal immigration service assistance to residents and to identify other primary service providers for the program

DIVISION: HEAD START

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age and expectant mothers) of low-income families.

- Provides education services through over 90 Head Start and Early Head Start centers
- Provides wrap-around social services for children and their families, including comprehensive health, mental health, disability and nutrition assistance
- Provides opportunities for family engagement in their children's education

Strategic Plan Objectives

- HS1-2: Assist residents at risk of being hungry

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Summer Meals Program*	OP	↔	787,136	847,803	850,000	900,000	898,500

*Every enrolled child will receive breakfast, lunch and a snack each day

Strategic Plan Objectives

- HS2-2: Support families and promote positive educational and developmental outcomes in children

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide early childhood education for low-income families to prepare children for kindergarten	Number of children ages 0-3 enrolled in Early Head Start**	OP	↔	933	1,237	1,238	1,238	1,238
	Number of children ages 3-5 enrolled in Head Start***	OP	↔	5,956	5,473	6,310	6,310	6,310
Provide opportunities for parents to be engaged in their children's education	Number of volunteer hours provided by Head Start and Early Head Start parents/caregivers	OP	↑	80,875.47	117,374.91	7,548	7,000	7,548

**Early Head Start is budgeted for 1,238 slots; it is the goal of Early Head Start to retain all students through the program duration

***Head Start is budgeted for 6,310 slots; it is the goal of Head Start to retain all students through the program duration

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-4: Foster healthy living and ensure access to vital health services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide nutritional counseling to children and seniors	Number of nutritional counseling sessions provided through Head Start/Early Head Start****	OP	↔	6,456	6,375	5,704	5,900	5,900

****Nutritional counseling is conducted only for newly enrolled children

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$88.765 million from the United States Department of Health and Human Services for Head Start and Early Head Start
- The FY 2024-25 Proposed Budget includes other revenues of \$850,000 from the Children's Trust
- The FY 2024-25 Proposed Budget includes \$2.505 million from the United States Department of Agriculture for the Summer Meals Program to provide 898,500 meals to children during the summer recess months

DIVISION: REHABILITATIVE SERVICES	
The Rehabilitative Services Division provides comprehensive treatment services for adults suffering from substance abuse in Miami-Dade County.	
<ul style="list-style-type: none"> Provides substance use assessments and provides comprehensive case management including counseling, integrated primary medical & psychiatric care, psychological services, medication assistance treatment and pharmacy delivery Provides residential and outpatient treatment according to the appropriate level of need identified 	

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS1-4: Improve access to substance abuse prevention, intervention and support services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide residential treatment for individuals with substance use disorders	Admissions to community-based residential substance abuse treatment services	OP	↑	413	411	460	435	435

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide vulnerable residents and special populations access to social services	Substance use assessments completed by Community Services Central Intake	OP	↑	1,114	1,508	2,030	1,565	1,700

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes \$86,000 from the Jail Based Substance Abuse Trust Fund for support of the DUI Program which provides correctional-based substance abuse services to DUI offenders

- The FY 2024-25 Proposed Budget includes the transfer of one Special Project Administrator 1 from Administration to the Rehabilitative Services division

DIVISION: OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES DIVISION

The Older Adults and Individuals with Disabilities Division provides comprehensive case management and access to a continuum of support services to promote independent living for elders and adults with disabilities.

- Provides nutritious meals as well as nutrition education and counseling
- Provides socialization opportunities through congregate programs and volunteer opportunities
- Assists home-bound elders and adult with disabilities with in-home support
- Provide financial abuse awareness education

Strategic Plan Objectives

- HS1-2: Assist residents at risk of being hungry

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Number of meals provided through Meals on Wheels*	OP	↔	229,700	156,717	175,000	200,000	270,000

*FY 2022-23 actuals reflect the result of streamlining participants in the program to the most needed in accordance with program requirements

Strategic Plan Objectives

- HS1-3: Promote the independence and wellbeing of the elderly

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide comprehensive home care and related services to seniors and adults with disabilities to help clients remain in their homes	Homebound seniors/adults with disabilities provided with home care services	OP	↔	312	776	500	400	450
Provide socialization opportunities for seniors and adults with disabilities to help them remain active in their communities	Seniors/adults with disabilities served through congregate day programs	OP	↔	2,622	2,576	2,500	2,500	3000
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Seniors attending financial abuse awareness events and presentations**	OP	↑	N/A	N/A	150	150	200

**Programming began FY 2023-24.

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-4: Foster healthy living and ensure access to vital health services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide nutritional counseling to children and seniors	Nutritional counseling sessions provided through Older Adults and Individuals with Disabilities Services***	OP	↑	27	22	10	10	20

*** Due to COVID-19, FY 2021-22 Actual reflects that in-person nutritional counseling was paused. The number of counseling sessions can fluctuate throughout the year based on client needs

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$1.851 million to provide 175,000 meals to the elderly through the Meals on Wheels program
- The FY 2024-2025 Proposed Budget includes \$2.955 million to provide 270,000 congregate meals to seniors
- The FY 2024-25 Proposed Budget includes \$1.486 million to provide 498,035 meals to the elderly identified as high-risk for malnutrition
- The FY 2024-25 Proposed Budget includes the transfer of one Accountant 2, two Community Family Service Workers and one Administrative Officer 1 from the Older Adults and Individuals with Disabilities division to the Administration division

DIVISION: PSYCHOLOGICAL SERVICES

The Psychological Services Division provides professional psychological services to clients participating in various departmental programs through the American Psychological Association (APA) accredited internship program.

- Provides assessments and therapeutic interventions to individuals and families participating in department programming

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide psychological services, including evaluation and therapy, for clients in need	Therapy sessions facilitated for CAHSD program participants	OP	↑	911	995	1,000	1,000	1,025
	Psychological intakes, assessments and evaluations conducted for CAHSD program participants	OP	↑	211	398	400	400	410

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes \$377,000 for psychological services provided to 2,000 adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings

DIVISION: ENERGY AND FACILITY SERVICES

The Energy and Facilities division manages department facilities, as well as providing a variety of programs to improve the quality of life of homeowners by addressing health and safety issues of their homes.

- Home improvement services provided through the following programs: Weatherization Assistance Program (WAP), Home Repair Services Program (CDBG), Energy Expansion Program (EEP), Hurricane Loss Mitigation Program (HLMP), Peace & Prosperity Plan funding and County Weatherization Assistance Program (HOMES).

Strategic Plan Objectives

- ED3-1: Foster stable homeownership to promote personal and economic security

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide home improvement and home safety upgrades for low-to-moderate income homeowners	Services provided to homeowners to improve home safety and quality of life in their homes*	OP	↑	57	128	305	305	305

*Additional grant funding available for FY 2024-25

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes a total of \$4.387 million for the Weatherization Assistance and HOMES programs which enables 170 homes to receive weatherization services and become more energy efficient

- The FY 2024-25 Proposed Budget includes funding to provide facility maintenance services for approximately 42 properties in the Department's portfolio that are not eligible for reimbursement under the Capital Infrastructure Improvement Program (CIIP)
- The FY 2024-25 Proposed Budget includes the transfer of three Custodial Workers from the Violence and Prevention and Intervention division to the Energy and Facility Services Division

DIVISION: GREATER MIAMI SERVICE CORPS

The Greater Miami Service Corps Division engages out-of-school young people (16-24 years of age) with employment and training services that reconnect youth to education, community and employment.

- Provides young adults with job training and industry training to promote placement in unsubsidized employment
- Reengages young adults in educational pathways leading to a high school or general education diploma
- Provides opportunities for young adults to engage in community work experience

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Young adults placed in unsubsidized employment and/or post-secondary education through Greater Miami Service Corps*	OC	↑	47	13	40	40	40
	Young adults that participated in job training, education and industry trainings through Greater Miami Service Corps**	OP	↔	487	127	100	100	100
	Cost per youth provided with education, training and career services through Greater Miami Service Corps	EF	↓	\$5,024	\$28,685	\$30,080	\$33,970	\$30,400

*In FY 2022-23 the remaining members were engaged in active program services

**FY 2021-22 includes members funded by CareerSource which concluded its grant in the 2021-2022 period

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes funding of \$195,000 from Public Housing and Community Development (PHCD) for painting and facility maintenance; \$427,000 from AmeriCorps to support member stipends, training and support services for youth; \$134,000 from the Florida Department of Transportation for beautification and graffiti abatement services and \$87,000 from YouthBuild USA for scholarship awards for youths enrolled in YouthBuild



The FY 2024-25 Proposed Budget includes the following contracts and interdepartmental transfers: \$239,292 from PHCD for landscape and beautification services; \$202,000 from Solid Waste Management for beautification projects; \$110,000 from Water and Sewer for landscape maintenance; \$192,000 from the City of Miami MLK Beautification project to maintain the Butterfly Garden and other areas within City of Miami boundaries; \$50,000 from Public Housing and Community Development for Septic to Sewer connections; \$40,000 from the City of Miami for employment training; \$25,000 from the United Way for Financial Literacy courses; \$10,000 from YouthBuild USA Prudential for mentorship, employment and community service activities and \$515,000 from YouthBuild DOL (Department of Labor) for construction related education training and work experience; \$70,000 from Broward Community Foundation for youth leadership training; \$191,000 from Community based Organization for funding to provide case management, training and support services; \$288,000 from Volunteer Florida to engage young people in environmental stewardship activities that includes addressing energy efficiency in homes and urban heat through the planting of trees; \$264,000 from Miami Dade County Solid Waste Community Enhancement team code enforcement

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: TRANSPORTATION

The Transportation Division is responsible for the coordination of transportation service for eligible children and elders to Head Start and elderly programs, respectively.

Strategic Plan Objectives

- HS1-3: Promote the independence and wellbeing of the elderly

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Connect seniors and adults with disabilities to social services designed to improve their quality of life	Number of one-way trips provided to eligible clients*	OC	↑	29,233	24,891	70,000	29,122	70,000

*FY 2024-25 reflects an increase in the proposed budget

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes 70,000 one-way trips per year for elderly clients attending the Department's Adult Day Care Centers

DIVISION: FAMILY AND COMMUNITY SERVICES

The Family and Community Services Division assists targeted populations, including low-income families, towards self-sufficiency.

- Assists low-income families and communities in attaining self-sufficiency by providing job development activities and programs
- Provides assistance for low-income families to prevent eviction and utility shut-off
- Provides employment programs for disadvantaged populations
- Administers programs focusing on assistance for veterans
- Provides shelf-stable foods to families experiencing food insecurity

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide employability skills training to unemployed and underemployed residents	Farmworkers and migrants who retained employment for ninety days through Family and Community Services efforts	OC	↔	34	43	50	50	50
	Residents who secured employment through Family and Community Services	OP	↑	175	116	200	200	150
	Residents who secured employment through Farmworker Career Development program	OP	↑	175	116	200	200	150
Connect residents to employment services, including on-the-job training and certification programs	Number of residents that participated in employability skills training workshops or one-on-one job coaching*	OP	↑	364	671	431	439	439

* This measure was added for FY 2024-25

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS1-2: Assist residents at risk of being hungry 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide free meals to eligible children, seniors and low-income residents	Number of food units, boxes and vouchers provided to seniors, children and eligible residents participating in ongoing CAHSD programs*	OP	↑	3,713,511	3,861,692	3,806,810	4,024,074	4,288,341

*This measure has been adjusted to reflect the sum of all divisions providing this service

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide prevention and intervention services to low-income residents to prevent eviction or utility shut-off	Instances financial assistance for rent/mortgage or utilities payments were provided to income-eligible residents	OP	↑	38,924	37,559	38,000	38,000	38,000
Provide social services to Veterans residing in Miami-Dade County	Veterans and/or their dependents assisted by Veteran Services	OP	↑	1,445	1012	1,200	1200	1200
Provide vulnerable residents and special populations access to social services	Visits by residents accessing services at neighborhood-based Community Resource Centers	OP	↑	213,292	224,386	212,000	210,000	210,000

DIVISION COMMENTS

- The FY2024-25 Proposed Budget includes \$623,000 in countywide General Fund support for the Department’s Veterans Services program to assist approximately 1,200 veterans in the completion and submission of their applications for veteran’s benefits
- The FY 2024-25 Proposed Budget includes \$148,000 in local funding from the Children’s Trust for the Youth Success program to provide approximately 40 youth with career development and employment readiness program services; additionally, the Farmworker program will receive \$350,000 in funding from the Florida Department of Education National Farmworker Jobs Program (USDOL); this funding is expected to provide approximately 62 farmworkers and migrants with job training and employment skills



In FY 2024-25, the Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through the Family and Community Services Division by using its network of 12 Community Resource Centers and one kiosk at the Stephen P. Clark Government Center to improve access for low-income residents (\$3.132 million in CSBG and \$4.877 million in Countywide General Fund)

- In FY 2024-25, the Low-Income Home Energy Assistance Program (LIHEAP) will be awarded \$12.29 million; the program is expected to serve approximately 19,956 residents with financial assistance in paying their electricity bills



The FY 2024-25 Proposed Budget includes reimbursement of expenses of \$118,000 from the General Fund to support the Redlands Christian Migrant Association, which is the six percent local match required by the school readiness program to provide school readiness services to 625 farmworker children

- The FY 2024-25 Proposed Budget includes the transfer of one Social Media Specialist from Family and Community Services to Administration

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: VIOLENCE PREVENTION AND INTERVENTION SERVICES
<p>The Violence Prevention and Intervention Division offers coordinated and supportive services to survivors of domestic violence, sexual assault and human trafficking.</p> <ul style="list-style-type: none"> • Provides safe housing assistance including residential shelters, transitional housing and relocation assistance • Provides intervention programming, including outreach programs, counseling services and educational events • Provides access to coordinated assistance through the Coordinated Victims Assistance Center

Strategic Plan Objectives
<ul style="list-style-type: none"> • HS1-5: Provide services to survivors of domestic violence, intimate partner violence, and human trafficking, as well as to other victims of crime and their families.

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide access to coordinated services for victims of domestic violence, sexual assault and human trafficking	Victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with advocacy services residing in residential housing	OP	↑	865	952	1,464	1,464	1,537
	Victims of crime (Domestic Violence; Sexual Assault; Human Trafficking) provided with advocacy services through outreach programs*	OP	↑	1,195	1,133	11,176	11,176	12,276
	Residents accessing Coordinated Services at a Non-residential Center	OP	↑	3,793	2,082	3,840	3,720	4,000
Provide safe housing options for victims fleeing their homes	Residents who were provided with Direct Relief assistance**	OP	↑	1,762	1,033	1,080	600	660
	Residents that received services at Inn Transition Locations	OP	↑	1,192	969	1,284	1,320	1,320
	Residents that received services at emergency shelters	OP	↑	2,382	2,237	2,916	2,952	2,952

*Increase due to more effective outreach such as community presentations and the distribution of educational material

**Domestic Violence Direct Relief Grant funding was exhausted for FY 2023-24

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- As required by state statute, the FY 2024-25 Proposed Budget includes \$5.732 million of General Fund support for the Homeless Shelter Services Maintenance of Effort in excess of \$2.826 million
- The FY 2024-25 Proposed Budget includes the transfer of three Custodial Workers from the Violence and Prevention and Intervention division to the Energy and Facility Services Division
- The FY 2024-25 Proposed Budget includes the transfer of one CAHSD Assistant Director 1 from the Violence and Prevention and Intervention division to the Department of Corrections

DIVISION: OFFICE OF HOUSING ADVOCACY

The Office of Housing Advocacy serves as a clearinghouse and coordinator of services connecting Miami-Dade County residents to housing related resources.

- Provides access to coordinated assistance through community partners

Strategic Plan Objectives

- HS1-1: Reduce homelessness throughout Miami-Dade County

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide residents with advocacy services to address housing issues	Number of referrals made to partner agencies through the Office of Housing Advocacy	OP	↑	1,611	8,211	3,500	3,500	3,500

DIVISION COMMENTS

- In FY2024-25 the division is estimated to receive 2,620 hotline inquiries, 612 on-line portal inquiries, 3,288 email inquiries, 556 walk-in clients and 404 referrals from other agencies and local governments
- In FY 2024-25 the Office anticipates providing oversight of a \$2.9 million grant for community partners to administer an Eviction Diversion Project to provide legal services for approximately 870 qualifying residents, as well as conducting 15 tenant education events countywide
- The FY 2024-25 Proposed Budget includes \$1 million to Legal Services of Greater Miami, Inc. for an Eviction Diversion program that will provide legal services to qualifying residents during landlord disputes as well as outreach and educational opportunities regarding their rights as tenants and to identify other primary service providers for the program

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the construction of the Casa Familia Community Center; the Community Center, which will be available for public use, will offer a wide range of recreational activities, social opportunities and educational programs for residents and other individuals within the community to promote self-sufficiency and self-determination; the Community Center is a part of a larger affordable housing development of 50 apartment units with a total development cost of approximately \$25 million; the capital program is funded with Building Better Communities General Obligation Bond proceeds; the facility is a public-private partnership and is expected to be operational in FY 2026-27 (total program cost \$3.5 million; \$1.75 million in FY 2024-25; capital program #2000001492)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes facility wide infrastructure improvements funded through the Countywide Infrastructure Investment Program (CIIP); the capital program is focused on addressing the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevator, roof, security and various other miscellaneous items as needed; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$8.141 million; \$1.946 million in FY 2024-25; capital program #2000001280)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the refurbishment of the Kendall Cottages Complex, which is estimated to be completed in FY 2026-27; the project includes, but is not limited to, the demolition and refurbishment of 11 cottages, sidewalk repairs and the construction of a new parking facility; the capital program is funded with Building Better Communities General Obligation Bond proceeds (total program cost \$4 million; \$1 million in FY 2024-25; capital program #844680)



The FY 2024-25 Proposed Budget and Multi-Year Plan includes the demolition and build out of a new LEED Silver certified residential treatment and rehabilitation facility to replace the current aging infrastructure; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$22.545 million) and Capital Asset Acquisition Bond Series 2013 (\$806,000); the facility is expected to be operational in FY 2028-29 with an operational impact of \$250,000 and three FTEs (total program cost \$23.351 million; \$288,000 in FY 2024-25; capital program #6009530)



In FY 2024-25, the Department continues to analyze the most cost-effective way to redevelop the Wynwood Neighborhood Service Center site; this capital program is funded with Building Better Communities Bond (BBC-GOB) proceeds (\$15 million) (total program cost \$15 million; \$1 million in FY 2024-25; capital program #8463701)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles that are comprised of eight additional fleet vehicles and six replacement fleet vehicles (\$1,635,000); 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	317	306	171	161	161
Fuel	165	160	167	161	180
Overtime	482	624	0	385	412
Rent	908	924	920	1,113	1,638
Security Services	3,371	3,402	3,554	3,850	3,689
Temporary Services	2,646	2,488	4,379	3,663	1,013
Travel and Registration	58	102	243	338	345
Utilities	1,539	1,736	1,323	1,698	1,779

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: Health and Society				
Court-Related Revenues	67	0	0	0	Administration	6,238	7,506	43	47
General Fund Countywide	25,183	42,397	49,928	53,091	Office of Neighborhood Safety	1,458	1,538	5	5
Interest Earnings	7	0	0	0	Office of New Americans	793	2,006	4	4
Miscellaneous Revenues	3	1,132	2	2	Head Start	91,799	92,850	102	102
Carryover	0	0	10	0	Rehabilitative Services	7,548	7,975	50	51
Fees for Services	2	35	75	21	Older Adults and Individuals with Disabilities Division	18,929	18,242	167	163
Grants From Other Local Units	108	120	126	148	Psychological Services	344	377	1	1
Other Charges For Services	26	0	15	15	Energy and Facility Services	10,854	10,266	23	26
Other Revenues	16,802	1,210	1,278	1,392	Greater Miami Service Corps	3,008	3,049	10	10
Rental Income	13	81	506	486	Transportation	1,947	2,062	18	18
State Grants	1,680	3,863	2,195	2,778	Family and Community Services	39,022	21,634	109	108
Federal Grants	150,802	132,600	123,776	122,372	Violence Prevention and Intervention Services	11,016	11,745	127	123
Interagency Transfers	2,744	435	2,069	815	Office of Housing Advocacy	774	1,870	7	7
Miami-Dade Rescue Plan Fund	0	3	13,750	0	Total Operating Expenditures	193,730	181,120	666	665
Total Revenues	197,437	181,876	193,730	181,120					
Operating Expenditures Summary									
Salary	35,362	40,099	45,063	46,664					
Fringe Benefits	14,426	16,596	19,731	22,718					
Court Costs	0	0	0	0					
Contractual Services	14,355	12,050	26,460	15,640					
Other Operating	11,892	10,943	9,454	12,242					
Charges for County Services	4,107	3,384	3,190	3,517					
Grants to Outside Organizations	116,985	97,706	89,595	80,179					
Capital	734	456	237	160					
Total Operating Expenditures	197,861	181,234	193,730	181,120					
Non-Operating Expenditures Summary									
Transfers	0	40	0	0					
Distribution of Funds In Trust	17	17	0	0					
Debt Service	0	7	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	17	64	0	0					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES
FACILITIES SYSTEMWIDE**

PROGRAM #: 2000001280



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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	7,774	0	0	0	0	0	0	0	7,774
CIIP Program Financing	0	0	216	151	0	0	0	0	367
TOTAL REVENUES:	7,774	0	216	151	0	0	0	0	8,141
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,122	592	0	0	0	0	0	0	1,714
Furniture Fixtures and Equipment	270	75	0	0	0	0	0	0	345
Infrastructure Improvements	3,717	913	216	151	0	0	0	0	4,997
Permitting	26	8	0	0	0	0	0	0	34
Planning and Design	187	20	0	0	0	0	0	0	207
Project Administration	448	295	0	0	0	0	0	0	743
Project Contingency	33	43	0	0	0	0	0	0	76
Technology Hardware/Software	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	5,828	1,946	216	151	0	0	0	0	8,141

INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT

PROGRAM #: 844680



DESCRIPTION: Refurbish the 11 Kendall Cottages (approximately 4,600 square feet per cottage) for County-operated day treatment services for children with special needs

LOCATION: 11024 SW 84 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,875	1,000	563	562	0	0	0	0	4,000
TOTAL REVENUES:	1,875	1,000	563	562	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	184	1,000	563	562	0	0	0	0	2,309
Infrastructure Improvements	1,691	0	0	0	0	0	0	0	1,691
TOTAL EXPENDITURES:	1,875	1,000	563	562	0	0	0	0	4,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES

PROGRAM #: 6009530



DESCRIPTION: Demolish and build out a new LEED Silver certified residential treatment facility to replace the current aging facility to address the growing community needs and acquire furniture, fixtures and equipment as necessary

LOCATION: 3140 NW 76 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,327	0	0	0	0	0	0	0	1,327
CIIP Program Financing	0	0	2,806	8,561	9,851	0	0	0	21,218
Capital Asset Series 2013A Bonds	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	2,133	0	2,806	8,561	9,851	0	0	0	23,351
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	284	0	0	0	284
Construction	703	0	570	8,039	9,014	0	0	0	18,326
Furniture Fixtures and Equipment	0	0	1,200	0	0	0	0	0	1,200
Infrastructure Improvements	813	288	6	6	0	0	0	0	1,113
Planning and Design	329	0	100	451	451	0	0	0	1,331
Project Contingency	0	0	30	65	102	0	0	0	197
Technology Hardware/Software	0	0	900	0	0	0	0	0	900
TOTAL EXPENDITURES:	1,845	288	2,806	8,561	9,851	0	0	0	23,351

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$250,000 and includes 3 FTE(s)

WYNWOOD REGIONAL NEIGHBORHOOD SERVICE CENTER

PROGRAM #: 8463701



DESCRIPTION: Demolish the existing Wynwood neighborhood service center and reconstruct a new center to service the surrounding community

LOCATION: 2902 NW 2 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000
TOTAL REVENUES:	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	197	0	0	0	197
Infrastructure Improvements	1,846	1,000	4,000	4,000	3,957	0	0	0	14,803
TOTAL EXPENDITURES:	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund a CVAC North. On March 3, 2020, the Board of County Commissioners (BCC) passed Resolution R-256-20 directing the County Mayor to identify two areas of great need in the County to site two new Coordinated Victims Assistance centers within such area. There is only one Center of its kind in Miami-Dade County to assist victims of domestic violence, sexual assault, dating violence, stalking and human trafficking. The County currently has a population of 2.7 M residents and spans 2,431 square miles. Although the existing Center is centrally located, victims from the South and North areas of the County still must travel considerably to get to the CVAC.	\$1,506	\$950	6
Fund a CVAC South. On March 3, 2020, the Board of County Commissioners (BCC) passed Resolution R-256-20 directing the County Mayor to identify two areas of great need in the County to site two new Coordinated Victims Assistance centers within such area. There is only one Center of its kind in Miami-Dade County to assist victims of domestic violence, sexual assault, dating violence, stalking and human trafficking. The County currently has a population of 2.7 M residents and spans 2,431 square miles. Although the existing Center is centrally located, victims from the South and North areas of the County still must travel considerably to get to the CVAC.	\$1,893	\$871	5
Fund two additional positions to enhance outreach and improve service delivery through an augmented stipend due to the increased cost of living.	\$0	\$94	2
Fund 13 Social Worker Aide positions to ensure consistent and efficient delivery of service for Meals for the Elderly and Meals on Wheels, thereby reducing Meals on Wheels waitlist by 20% and significantly reducing overtime expenditures.	\$0	\$704	13
Fund 20 Home Care Aide positions to provide service to 120 additional clients and reduce waitlist of 3,400 elderly residents requiring in-home support services.	\$0	\$909	20
Funding for home rehabilitation for homeowners from a waitlist of 700 currently unserved by federal/state/local grants.	\$0	\$8,700	0
Total	\$3,399	\$12,228	46

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2023-24	\$ 6,238	43					\$ 6,238	43		
	FY 2024-25	\$ 7,506	47					\$ 7,506	47		
OFFICE OF HOUSING ASSISTANCE AND ADVOCACY											
Office of Housing Advocacy	FY 2023-24	\$ 774	7					\$ 774	7	3,500	Number of referred to partner agencies
	FY 2024-25	\$ 1,870	7					\$ 1,870	7	3,500	
OFFICE OF NEIGHBORHOOD SAFETY											
Office of Neighborhood Safety	FY 2023-24	\$ 1,458	5					\$ 1,458	5	5,000	Engagement touchpoints with residents and other community stakeholders to design and promote strategies to safer neighborhoods via surveys, meetings and events
	FY 2024-25	\$ 1,538	5					\$ 1,538	5	5,000	
OFFICE OF NEW AMERICANS											
Office of New Americans	FY 2023-24	\$ 793	4					\$ 793	4	2,600	Number of immigrants provided with referrals
	FY 2024-25	\$ 2,006	4					\$ 2,006	4	2,700	
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2023-24	\$ 353	1					\$ 353	1	2,000	Services provided to adults and children including individual and group/family therapy, evaluations, assessments, consultation and trainings
	FY 2024-25	\$ 377	1					\$ 377	1	2,000	
REHABILITATIVE SERVICES											
Division Administration	FY 2023-24	\$ 355	2					\$ 355	2		
	FY 2024-25	\$ 420	3					\$ 420	3		
Community Services (Intake and Treatment)	FY 2023-24	\$ 2,757	10	\$ 2,936	26	\$ 25		\$ 5,718	36	2,030	Assessments completed - new clients
	FY 2024-25	\$ 3,293	11	\$ 2,642	26	\$ 16		\$ 5,951	37	1,700	
Treatment Alternatives to Street Crimes (TASC)	FY 2023-24	\$ 1,410	10			\$ 65	2	\$ 1,475	12	320	Drug Court referrals receiving treatment including counseling, testing, medication and support services
	FY 2024-25	\$ 1,584	10			\$ 20	1	\$ 1,604	11	320	
Subtotal (Rehabilitative)	FY 2023-24	\$ 4,522	22	\$ 2,936	26	\$ 90	2	\$ 7,548	50		
	FY 2024-25	\$ 5,297	24	\$ 2,642	26	\$ 36	1	\$ 7,975	51		
VIOLENCE PREVENTION AND INTERVENTION (VPI)											
Advocates for Victims (Adm, Safe Space, Inn-transition)	FY 2023-24	\$ 4,729	13	\$ 2,406	38	\$ 45	45	\$ 7,133	96	2,900	Victims provided with shelter and advocacy services including legal, safety planning, crisis and youth counseling, food, transportation, among others
	FY 2024-25	\$ 4,961	62	\$ 2,826	22	\$ 25	8	\$ 7,812	92	3,000	
Domestic Violence Intake (CVAC)	FY 2023-24	\$ 1,848	8	\$ 2,035	23			\$ 3,883	31	5,000	Victims completed an intake assessment and received onsite advocacy services including filing for injunctions, legal, counseling, relocation support, rental assistance, food, among others
	FY 2024-25	\$ 2,377	15	\$ 1,555	16			\$ 3,932	31	4,000	
Subtotal (VPI)	FY 2023-24	\$ 6,577	62	\$ 4,441	61	\$ 45	45	\$ 11,016	127		
	FY 2024-25	\$ 7,338	77	\$ 4,381	38	\$ 25	8	\$ 11,744	123		
OLDER ADULTS AND INDIVIDUALS WITH DISABILITIES (OAID)											
Division Administration	FY 2023-24	\$ 1,321	8					\$ 1,321	8		
	FY 2024-25	\$ 1,612	4					\$ 1,612	4		
Adult Day Care	FY 2023-24	\$ 2,341	33	\$ 797	4			\$ 3,138	37	300	Elders and individuals with disabilities provided with health, social and related social services in a protective setting to prevent institutionalization. Elders engaged in social and nutritional services in addition to receiving in-home care
	FY 2024-25	\$ 2,055	33	\$ 1,109				\$ 3,164	33	300	
LSP High Risk Elderly Meals	FY 2023-24	\$ 1,000		\$ 711				\$ 1,711	0	498,035	Meals provided to elders identified as High Risk for malnutrition and other health-related conditions
	FY 2024-25	\$ 500		\$ 986				\$ 1,486	0	498,035	
Meals for the Elderly (includes Senior Centers)	FY 2023-24	\$ 1,590	11	\$ 1,465	6			\$ 3,055	17	270,000	Hot nutritious meal served to seniors in congregate sites to prevent malnutrition and isolation
	FY 2024-25	\$ 1,367	21	\$ 1,098				\$ 2,465	21	270,000	
Meals on Wheels	FY 2023-24	\$ 758	5	\$ 688				\$ 1,446	5	175,000	Meals delivered to low-income, ill and isolated seniors
	FY 2024-25	\$ 453	4	\$ 1,053				\$ 1,506	4	175,000	
Care Planning	FY 2023-24	\$ 1,181	14					\$ 1,181	14	1,575	Isolated elders provided with case management and in-home services
	FY 2024-25	\$ 960	11					\$ 960	11	1,575	
Foster Grandparents	FY 2023-24	\$ 228	1	\$ 319	2			\$ 547	3	100	Elders participating as foster grandparents to children and youth with special needs
	FY 2024-25	\$ 272	1	\$ 476	2			\$ 748	3	75	
Home Care Program	FY 2023-24	\$ 3,813	50	\$ 358	13			\$ 4,171	63	500	Elders remaining in their own homes through in-home services
	FY 2024-25	\$ 3,102	66	\$ 330				\$ 3,432	66	500	
Retired Seniors Volunteer Program (RSVP)	FY 2023-24	\$ 129	1	\$ 112	1			\$ 241	2	500	Elders engaged in community service to meet educational, respite and disaster preparedness needs
	FY 2024-25	\$ 104	1	\$ 163	1			\$ 267	2	200	
Senior Companions	FY 2023-24	\$ 303	2	\$ 666	2			\$ 969	4	140	Elderly peers assisted frail, isolated seniors through companionship and respite services
	FY 2024-25	\$ 391	3	\$ 909	2			\$ 1,300	5	140	
Disability Services and Independent Living (D/SAIL)	FY 2023-24	\$ 1,149	14					\$ 1,149	14	600	Individuals with disabilities provided with various on-site and in-home services
	FY 2024-25	\$ 1,303	14					\$ 1,303	14	600	
Subtotal (OAID)	FY 2023-24	\$ 13,813	139	\$ 5,116	28			\$ 18,929	167		
	FY 2024-25	\$ 12,119	158	\$ 6,124	5			\$ 18,243	163		

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ENERGY											
Home Weatherization / Energy Conservation Program	FY 2023-24	\$ 629	4	\$ 415	3	\$ 3,331		\$ 4,375	7	170	Homes improved in the Weatherization Assistance Program (WAP). Includes HOMES project.
	FY 2024-25	\$ 927	4	\$ 2,336	3			\$ 3,263	7	183	
Facility Maintenance	FY 2023-24	\$ 5,960	16			\$ 519		\$ 6,479	16	800	Facility service requests completed
	FY 2024-25	\$ 6,540	19			\$ 463		\$ 7,003	19	800	
Subtotal (Energy)	FY 2023-24	\$ 6,589	\$ 20	\$ 415	3	\$ 3,850	\$ -	\$ 10,854	23		
	FY 2024-25	\$ 7,467	\$ 23	\$ 2,336	3	\$ 463	\$ -	\$ 10,266	26		
GREATER MIAMI SERVICE CORPS											
Greater Miami Service Corps (GMSC)	FY 2023-24			\$ 1,592	10	\$ 1,416		\$ 3,008	10	100	Youth engaged in education and employment activities
	FY 2024-25			\$ 1,697	10	\$ 1,352		\$ 3,049	10	100	
Subtotal (GMSC)	FY 2023-24			\$ 1,592	10	\$ 1,416		\$ 3,008	10		
	FY 2024-25			\$ 1,697	10	\$ 1,352		\$ 3,049	10		
HEAD START											
Head Start and Early Head Start	FY 2023-24	\$ 1,693		\$ 86,373	102	\$ 489		\$ 88,555	102	7,548	Funded slots to serve children ages 0-5 in early learning
	FY 2024-25			\$ 88,765	102	\$ 850		\$ 89,615	102	7,548	
Summer Meals	FY 2023-24			\$ 3,235				\$ 3,235	0	800,000	Meals served to youth during out-of-school summer months
	FY 2024-25			\$ 3,235				\$ 3,235	0	898,500	
Subtotal (Head Start)	FY 2023-24	\$ 1,693		\$ 89,608	102	\$ 489		\$ 91,790	102		
	FY 2024-25	\$ -		\$ 92,000	102	\$ 850		\$ 92,850	102		
TRANSPORTATION											
Transportation	FY 2023-24	\$ 1,937	18			\$ 10		\$ 1,947	18	70,000	One-way trips - Eliminating transportation barriers for seniors and children
	FY 2024-25	\$ 2,057	18			\$ 5		\$ 2,062	18	70,000	
FAMILY AND COMMUNITY SERVICES											
Neighborhood Centers/ Community Resource Centers / CSBG / Mortgage Relief Program (H.O.M.E.S)	FY 2023-24	\$ 3,959	26	\$ 3,132	44	\$ 11,500		\$ 18,591	70	213,500	Clients accessed one or more services including utility/rental assistance, computer and employability skills training, tax preparation, family development/support, among others. Includes the new Mortgage Relief Program (H.O.M.E.S)
	FY 2024-25	\$ 4,388	37	\$ 3,258	31	\$ -		\$ 7,646	68	210,000	
Youth Success (Employment and Training)	FY 2023-24	\$ 102	1			\$ 126	1	\$ 228	2	500	At-risk youth/young adults engaged in career development and employment readiness
	FY 2024-25	\$ 310	2			\$ 148	1	\$ 458	3	40	
Farmworker Career Development Program - FCDP (Employment and Training)	FY 2023-24	\$ 264	0	\$ 352	4			\$ 616	4	80	Farmworkers and migrants employed
	FY 2024-25	\$ 277	2	\$ 350	2			\$ 627	4	62	
Care to Share (Low Income Home Energy Assistance)	FY 2023-24					\$ -		\$ -	0	-	Households provided with energy costs assistance
	FY 2024-25					\$ 434		\$ 434	0	641	
Emergency Food & Shelter Program	FY 2023-24			\$ 130				\$ 130	0	118	Clients Served
	FY 2024-25			\$ 72				\$ 72	0	65	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2023-24			\$ 13,920	28			\$ 13,920	28	18,799	Households provided with energy costs assistance
	FY 2024-25			\$ 12,290	28			\$ 12,290	28	19,956	
Low-Income Home Water Assistance Program (LIHWAP)	FY 2023-24	\$ 245	0	\$ 4,681				\$ 4,926	0	7,042	Households provided with water costs assistance (new program)
	FY 2024-25	\$ -	0	\$ -				\$ -	0	-	
Veterans Services	FY 2023-24	\$ 611	5					\$ 611	5	960	Assist veterans in the application for benefits process.
	FY 2024-25	\$ 541	5					\$ 541	5	1,200	
Subtotal (Family and Community Services)	FY 2023-24	\$ 5,181	32	\$ 21,863	76	\$ 11,626	1	\$ 39,022	109		
	FY 2024-25	\$ 5,516	46	\$ 15,970	61	\$ 148	1	\$ 21,634	108		
TOTAL	FY 2023-24	\$ 49,928	353	\$ 125,971	306	\$ 17,526	48	\$ 193,730	666		
	FY 2024-25	\$ 53,091	410	\$ 125,150	245	\$ 2,879	10	\$ 181,120	665		

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

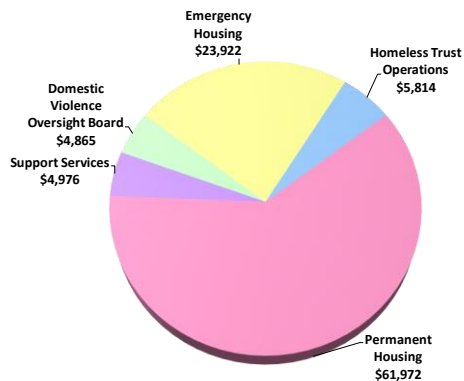
Homeless Trust

The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for the provision of housing and services to individuals and families experiencing homelessness throughout Miami-Dade County. The Homeless Trust advises the Board of County Commissioners (BCC) on issues related to homelessness and serves as the identified "Collaborative Applicant" for the United States Department of Housing and Urban Development's (U.S. HUD) Continuum of Care Program and the Florida Department of Children and Families Office on Homelessness. The Homeless Trust implements Miami-Dade County's Community Homeless Plan: Priority Home and the one percent Food and Beverage Tax proceeds in furtherance of the plan. Eighty-five percent (85%) of Food and Beverage Tax proceeds are dedicated to homeless housing and services and leveraged with federal, state, local and other resources dedicated to providing housing and services for the homeless, including survivors of domestic violence. The Homeless Trust also provides administrative, contractual and policy formulation assistance related to homeless and domestic violence housing and services. The Homeless Trust also assists in coordinating and monitoring the construction and operations of domestic violence centers in Miami-Dade County, which are funded through the remaining 15 percent of the Food and Beverage Tax.

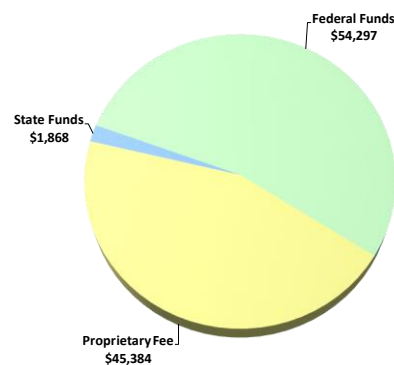
As part of the Health and Society strategic area, the Homeless Trust funds and monitors homeless prevention services, temporary and permanent housing, and supportive services for the homeless, including homeless outreach. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system and as their needs develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 9,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including County and other locally elected officials, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families Regional Administrator and the City of Miami Manager. The Board also includes representation from housing advocates; business, civic and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. To fulfill its mission of assisting homeless individuals and families, the Homeless Trust relies on the services offered by provider agencies within the community, including its private sector partner, Chapman Partnership.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

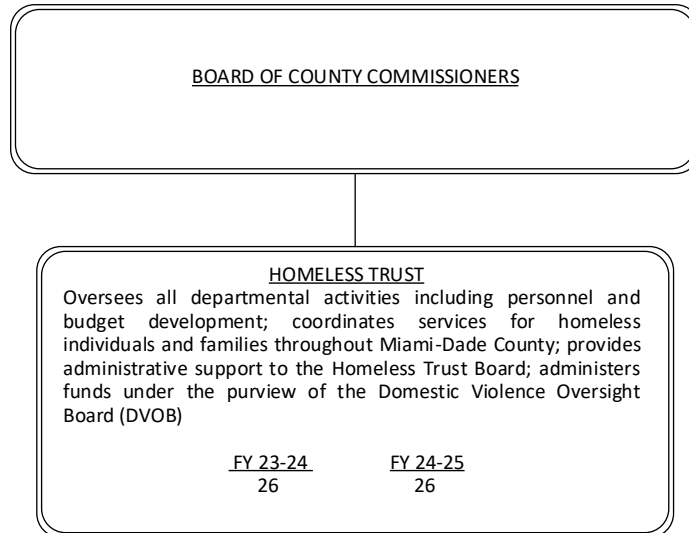


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 26

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: HOMELESS TRUST OPERATIONS

The Homeless Trust Division oversees all departmental activities, including personnel and budget development, and coordinates housing and services for homeless and formerly homeless individuals and families throughout Miami-Dade County.

- Administers more than 100 individual grant-funded programs with more than 20 organizations to provide essential housing and services for people experiencing homelessness in Miami-Dade County
- Administers 85 percent of the one percent Food and Beverage Tax proceeds
- Conducts two countywide homeless census counts each year to assess the type and number of homeless individuals in Miami-Dade County and surveys and analyzes system data to improve utilization and performance
- Coordinates Homeless Trust activities and recommends, defines and monitors operating goals, objectives and procedures for the Homeless Trust
- Coordinates referrals of homeless individuals and families to permanent supportive housing, as well as other permanent housing
- Implements policies developed by the Homeless Trust Board and Committees
- Manages the local Homeless Management Information System to track system utilization, needs, gaps and trends
- Provides a continuum of housing and support services for targeted homeless populations, including services related to sexual assault and domestic violence, mental health and substance abuse
- Provides culturally sensitive prevention, outreach and intervention services for homeless and formerly homeless individuals and families, including veterans, chronically homeless persons, youth aged 18-24, older adults and families with minor children
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the BCC
- Utilizes local, state and federal funds to assist the homeless and formerly homeless
- Administers 15 percent of the one percent Food and Beverage Tax proceeds; these funds are under the purview of the Domestic Violence Oversight Board (DVOB)

Strategic Plan Objectives

- HS1-1: Reduce homelessness throughout Miami-Dade County

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Eliminate homelessness in Miami-Dade County	Total number of homeless persons*	OC	↓	3,276	3,657	3,300	3,500	3,675
	Average number of days persons remain homeless	OC	↓	145	157	137	145	152
	Percentage of persons who access permanent housing upon exiting a homeless program	OC	↑	55%	58%	59%	59%	52%
	Percentage of persons who achieve an increase in income upon exiting a homeless program	OC	↑	35%	36%	36%	37%	42%
	Percentage of persons who return to homelessness within two years	OC	↓	19%	20%	23%	23%	22%

*Measure refers to the total number of sheltered and unsheltered homeless persons at a single point in time.

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



Two new permanent housing projects, including one for unaccompanied youth 18-24, are coming online in Fiscal Year 2024-2025 as a result of the successful Fiscal Year 2023 U.S. HUD Continuum of Care Program Competition cycle. The competition also provided the Homeless Trust rent increases for supportive housing programs to address market demands and ensure formerly homeless households obtain and retain housing



With the finalization of a Coordinated Community Plan in FY 2023-24, the Homeless Trust will scale up housing and services for unaccompanied youth and young adults ages 18-24 in FY 2024-25, as part of an \$8.4 million Youth Homeless Demonstration Program grant award by US HUD in FY 2022-23



The Homeless Trust continues to work to acquire and renovate units of housing to provide households within the Continuum of Care a permanent place to live; there is a significant lack of housing for persons at or below 30% of the Area Median Income, many of whom are disabled



Efforts continue to pursue full participation from the cities of Miami Beach, Surfside and Bal Harbour in the Local Option one percent Food and Beverage Tax



During the 2024 Legislative Session, the Homeless Trust secured a special appropriation of \$1 million for the continued acquisition and renovation of permanent housing



In the FY 2024-25 Proposed Budget, the Homeless Trust Capital Reserve for future infrastructure acquisition and renovations is \$17.944 million. The Tax Equalization Reserve, which is essential to maintaining service levels and adding needed capacity, is \$2.746 million

ADDITIONAL INFORMATION



The FY 2024-25 Proposed Budget includes allocations to the Sundari Foundation, Inc., operators of the Lotus House Women's Shelter, for emergency shelter to provide evidence-based, trauma-informed housing and services for homeless women, youth, and children with special needs in the Health and Society Community-Based Organizations allocation for \$578,900

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address long-term infrastructure needs at Chapman Partnership North; improvements include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades and HVAC replacement; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; these facilities offer crisis housing assistance to men, women and children experiencing homelessness as well as provide a variety of support services through a private-public partnership (total program cost \$3.582 million; \$540,000 in FY 2024-25; capital program #2000002458)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address long-term infrastructure needs at Chapman Partnership South; improvements include installation of security cameras, HVAC replacement, kitchen upgrades, and new generators; these projects are funded with Homeless Trust Capital Reserve funds; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; these facilities offer crisis housing assistance to men, women and children experiencing homelessness, as well as provide a variety of support services through a private-public partnership (total program cost \$3.4 million; \$480,000 in FY 2024-25; capital program #2000002355)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to purchase and renovate the La Quinta Hotel in Cutler Bay; the project is funded with the HOMES Plan (\$7.9 million) and City of Miami's HOME American Rescue Plan (\$8 million); this facility will provide housing for persons experiencing homelessness as well as provide a variety of support services to include case management and life skills training through a private-public partnership; the hotel has 107 rooms; the annual estimated operating cost is \$1.64 million to begin in FY 2025-26 (total program cost \$18.4 million; \$18.4 million in FY 2024-25; capital program #2000003116)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In order to meet the increasing demand to provide housing and support services to the homeless population in Miami-Dade County, the Department purchased the KROME facility, known as Blue Village, in January 2023 for \$4.601 million, funded with Miami-Dade Rescue Plan funds; in FY 2024-25 the Department's Proposed Budget and Multi-Year Capital Plan includes continued funding for the renovation of the facility in order to provide specialized housing and services for unsheltered single adult men with special needs; the project is funded with the HOMES Plan (\$2.4 million), and Building Better Communities General Obligation Bond Program proceeds (\$2 million); the annual estimated operating cost is \$3 million to begin in FY 2024-25 (total program cost \$9.001 million; \$420,000 in FY 2024-25; capital program #2000002975)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding to address the aging infrastructure at Verde Gardens; improvements include, but are not limited to interior and exterior renovations, replacement of aging of equipment, commercial kitchen upgrades, HVAC replacement, and the installation of security cameras; as part of the Mayor's resiliency initiative, equipment will be energy efficient where applicable; the facility provides supportive housing and services to families experiencing homelessness; the project is funded with Homeless Trust Capital Reserve funds (total program cost \$3.286 million; \$245,000 in FY 2024-25; capital program #2000002356)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	6	5	7	7	7
Fuel	0	0	0	0	0
Overtime	0	5	0	0	0
Rent	98	113	120	120	120
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	6	17	14	27	32
Utilities	10	8	8	8	9

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
Carryover	27,770	36,067	37,008	35,110
Food and Beverage Tax	40,488	42,817	42,227	44,162
Interest Earnings	167	1,297	150	600
Miscellaneous Revenues	200	247	0	0
Other Revenues	116	328	175	750
State Grants	7,175	958	1,684	1,868
Federal Grants	30,857	31,975	45,727	54,297
Total Revenues	106,773	113,689	126,971	136,787

Operating Expenditures

Summary

Salary	2,044	2,145	2,545	2,685
Fringe Benefits	837	871	1,070	1,213
Contractual Services	98	48	101	366
Other Operating	969	1,105	653	1,365
Charges for County Services	562	268	624	349
Grants to Outside Organizations	59,386	59,282	85,729	95,564
Capital	382	1,056	8	7
Total Operating Expenditures	64,278	64,775	90,730	101,549

Non-Operating Expenditures

Summary

Transfers	0	0	1,568	3,265
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	34,673	31,973
Total Non-Operating Expenditures	0	0	36,241	35,238

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Health and Society				
Homeless Trust Operations	4,823	5,814	26	26
Domestic Violence Oversight Board	4,148	4,865	0	0
Emergency Housing	21,910	23,922	0	0
Permanent Housing	54,882	61,972	0	0
Support Services	4,967	4,976	0	0
Total Operating Expenditures	90,730	101,549	26	26

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	0	0	2,000	0	0	0	0	2,000
HOMES Plan	300	8,320	1,680	0	0	0	0	0	10,300
HOMES Plan - City of Miami	0	8,000	0	0	0	0	0	0	8,000
Homeless Trust Capital Reserves	3,851	3,265	2,509	2,596	2,514	2,051	0	0	16,786
Miami-Dade Rescue Plan	4,601	0	0	0	0	0	0	0	4,601
State of Florida Dept of Children and Families	0	1,000	0	0	0	0	0	0	1,000
Total:	8,752	20,585	4,189	4,596	2,514	2,051	0	0	42,687
Expenditures									
Strategic Area: HS									
Homeless Facilities	8,752	20,585	4,189	4,596	2,514	2,051	0	0	42,687
Total:	8,752	20,585	4,189	4,596	2,514	2,051	0	0	42,687

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CHAPMAN PARTNERSHIP NORTH - FACILITY IMPROVEMENTS

PROGRAM #: 200002458



DESCRIPTION: Provide facility improvements to address long-term facility needs to include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades, and HVAC replacement

LOCATION: 1550 N Miami Ave
North Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	941	540	568	531	464	538	0	0	3,582
TOTAL REVENUES:	941	540	568	531	464	538	0	0	3,582
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	113	110	116	121	128	134	0	0	722
Infrastructure Improvements	728	370	389	344	267	279	0	0	2,377
Major Machinery and Equipment	100	60	63	66	69	125	0	0	483
TOTAL EXPENDITURES:	941	540	568	531	464	538	0	0	3,582

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CHAPMAN PARTNERSHIP SOUTH - FACILITY RENOVATION

PROGRAM #: 2000002355



DESCRIPTION: Provide facility improvements to address long-term facility needs include the installation of security cameras, HVAC replacement, kitchen upgrades, and new generators

LOCATION: 28205 SW 124 Ct
Homestead

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	909	480	505	529	464	513	0	0	3,400
TOTAL REVENUES:	909	480	505	529	464	513	0	0	3,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	40	10	11	11	12	12	0	0	96
Infrastructure Improvements	789	410	431	452	383	401	0	0	2,866
Major Machinery and Equipment	80	60	63	66	69	100	0	0	438
TOTAL EXPENDITURES:	909	480	505	529	464	513	0	0	3,400

HOMELESS FACILITIES

PROGRAM #: 2000003116



DESCRIPTION: Purchase, renovate and/or construct facilities to provide housing for chronically homeless individuals and families

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: 3,8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
HOMES Plan	0	7,900	0	0	0	0	0	0	7,900
HOMES Plan - City of Miami	0	8,000	0	0	0	0	0	0	8,000
Homeless Trust Capital Reserves	0	1,500	0	0	0	0	0	0	1,500
State of Florida Dept of Children and Families	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	18,400	0	0	0	0	0	0	18,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	18,400	0	0	0	0	0	0	18,400
TOTAL EXPENDITURES:	0	18,400	0	0	0	0	0	0	18,400

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,640,000 and includes 0 FTE(s)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

KROME FACILITY - PURCHASE/RENOVATE

PROGRAM #: 2000002975



DESCRIPTION: Purchase, repurpose and renovate the existing KROME facility to provide specialized housing and services for unsheltered single adult men with special needs

LOCATION: 18055 SW 12 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	0	2,000	0	0	0	0	2,000
HOMES Plan	300	420	1,680	0	0	0	0	0	2,400
Miami-Dade Rescue Plan	4,601	0	0	0	0	0	0	0	4,601
TOTAL REVENUES:	4,901	420	1,680	2,000	0	0	0	0	9,001
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	4,901	420	1,680	0	0	0	0	0	7,001
Infrastructure Improvements	0	0	0	2,000	0	0	0	0	2,000
TOTAL EXPENDITURES:	4,901	420	1,680	2,000	0	0	0	0	9,001

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$3,000,000 and includes 0 FTE(s)

MIA CASA SENIOR HOUSING - PERMANENT

PROGRAM #: 2000002595



DESCRIPTION: Purchase and provide renovations to the Mia Casa facilities which provides homeless assistance to the elderly population

LOCATION: 12221 W Dixie Hwy District Located: 2
 North Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	868	500	800	900	950	1,000	0	0	5,018
TOTAL REVENUES:	868	500	800	900	950	1,000	0	0	5,018
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	0	50	0	90	0	0	0	140
Furniture Fixtures and Equipment	0	56	50	30	60	40	0	0	236
Infrastructure Improvements	868	444	535	870	800	960	0	0	4,477
Major Machinery and Equipment	0	0	165	0	0	0	0	0	165
TOTAL EXPENDITURES:	868	500	800	900	950	1,000	0	0	5,018

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

VERDE GARDENS - FACILITY RENOVATIONS

PROGRAM #: 2000002356



DESCRIPTION: Provide facility improvements to include interior and exterior renovations, replacement of aging equipment, commercial kitchen upgrades, HVAC replacement, and the installation of security equipment

LOCATION: Various Sites
 Homestead

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Homeless Trust Capital Reserves	1,133	245	636	636	636	0	0	0	3,286
TOTAL REVENUES:	1,133	245	636	636	636	0	0	0	3,286
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	52	25	25	25	25	0	0	0	152
Infrastructure Improvements	1,081	220	611	611	611	0	0	0	3,134
TOTAL EXPENDITURES:	1,133	245	636	636	636	0	0	0	3,286

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
THIRD DOMESTIC VIOLENCE SHELTER - NEW	Undisclosed	16,500
UNFUNDED TOTAL		16,500

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Public Housing and Community Development

The Department of Public Housing and Community Development (PHCD) administers funding for the County’s housing and community development programs including public housing, subsidized private rental housing, affordable housing, rehabilitation, and revitalization. These programs provide decent, habitable, sanitary, and affordable housing. They promote viable communities and sustainable living environments, principally for extremely low-income to moderate-income families and individuals. PHCD’s annual new funding comes primarily from the United States Department of Housing and Urban Development (HUD), which provides funding for programs including Public Housing, Capital Grants, Section 8, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Emergency Solutions Grant (ESG). Additionally, PHCD administers State of Florida Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds to develop and finance affordable housing.

As part of the Health and Society strategic areas, PHCD manages over 6,500 public housing units, of which 754 are mixed finance units. Additionally, PHCD has converted 2,304 former public housing units as part of the Rental Assistance Demonstration (RAD) program and Section 18 program. PHCD has over 21,000 vouchers under lease through various Section 8 housing programs that assist over 46,000 households with monthly housing subsidies. Additionally, PHCD owns 1,405 non-public housing affordable housing multi-family rental units. PHCD also monitors and oversees the financial and physical performance of this portfolio through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). These tools provide both the County and HUD with information regarding the financial health, physical condition and management of the PHCD portfolio.

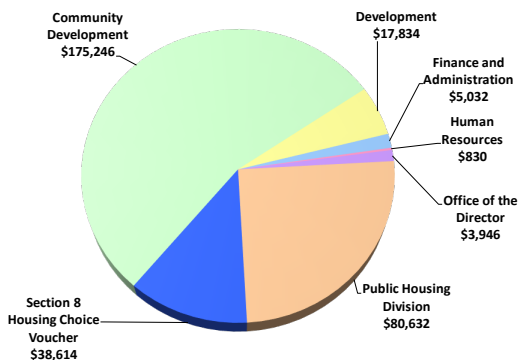
By administering federal and state funded programs, PHCD promotes economic opportunities and community development with the goal of creating and retaining jobs for low-income to moderate-income persons, as well as providing oversight on the construction of new affordable and workforce housing development projects while managing mixed-use development acquisition projects.

PHCD’s stakeholders are the residents of Miami-Dade County, with incomes ranging from extremely low to moderate, inclusive of those who are part of the County’s workforce. PHCD works closely with its resident boards, private landlords, affordable housing developers, for-profit and not-for-profit organizations, the Affordable Housing Advisory Board, and other County departments to achieve the mission of providing quality, affordable housing opportunities and economic independence opportunities to extremely low to moderate-income residents of Miami-Dade County.

FY 2024-25 Proposed Operating Budget

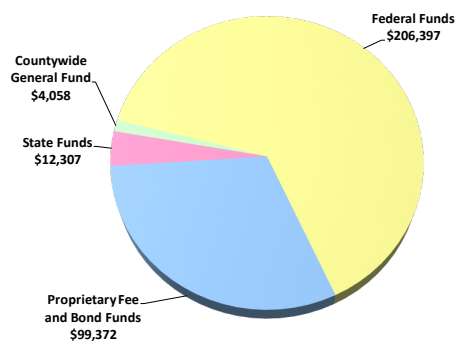
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p>OFFICE OF THE DIRECTOR</p> <p>Provides direction, supervision, oversight, communication and coordination of federal, state and local housing and community development programs to assist extremely low to moderate-income families and the elderly and disabled</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">17</td> <td style="text-align: center;">38</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	17	38
<u>FY 23-24</u>	<u>FY 24-25</u>				
17	38				
	<p>PUBLIC HOUSING DIVISION</p> <p>Responsible for the oversight of all 9,700 County public housing units and for providing decent, safe and sanitary dwellings to low-income seniors and individuals in need of reasonable accommodations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">278</td> <td style="text-align: center;">256</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	278	256
<u>FY 23-24</u>	<u>FY 24-25</u>				
278	256				
	<p>SECTION 8 HOUSING CHOICE VOUCHER</p> <p>Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe and sanitary housing</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">22</td> <td style="text-align: center;">22</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	22	22
<u>FY 23-24</u>	<u>FY 24-25</u>				
22	22				
	<p>DEVELOPMENT</p> <p>Plans and implements redevelopment programs on public housing sites and non-public housing sites, including major rehabilitation and new construction incorporating a mixed-income, mixed-finance and mixed-use approach</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">20</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	20	24
<u>FY 23-24</u>	<u>FY 24-25</u>				
20	24				
	<p>HUMAN RESOURCES</p> <p>Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	6	8
<u>FY 23-24</u>	<u>FY 24-25</u>				
6	8				
	<p>FINANCE AND ADMINISTRATION</p> <p>Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management in addition to providing underwriting, closing services and loan servicing</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">60</td> <td style="text-align: center;">66</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	60	66
<u>FY 23-24</u>	<u>FY 24-25</u>				
60	66				
	<p>COMMUNITY DEVELOPMENT</p> <p>Responsible for administering federal and state funded programs such as CDBG, HOME, ESG, Surtax, and SHIP and for promoting economic development at the local level</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	30	30
<u>FY 23-24</u>	<u>FY 24-25</u>				
30	30				

The FY 2024-25 total number of full-time equivalent positions is 433.75

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides guidance on the administration of housing initiatives under the purview of the County Mayor and the Board of County Commissioners. This division provides direction and administration over federal, state, and local housing initiatives that assist extremely low (Area Median Income (AMI) below 30%) to moderate-income families (140% of AMI), workforce households (60% to 140% of AMI), and the elderly and disabled. The division oversees the strategic planning process for the Department and sets its long-term goals, key performance indicators, and objectives. The division also includes the Communications Unit, which works to provide cohesive branding, engagement, and serves as PHCD's point of contact with the media. Additionally, the division houses the Compliance Unit, which conducts audits of operations to ensure compliance with all federal, state, and local regulations including those related to the Americans with Disabilities Act, the Davis-Bacon Act, and Section 3 of the Housing and Development Act of 1968.

- Provides direction, communication and coordination of federal and local housing and community development programs to assist extremely low to moderate-income families and the elderly and disabled
- Audits operations to ensure compliance with HUD and departmental regulations
- Provides direction for fraud and criminal investigations and ensures compliance with the Americans with Disabilities Act and the HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors HUD's Public Housing Assessment System (PHAS) and Section 8 Management Assessment Program (SEMAP)
- Interacts with the Mayor, Board of County Commissioners (BCC), residents, community groups and other public and private entities to ensure attainment of PHCD's goals and objectives

DIVISION COMMENTS

- In FY 2024-25, the Department will undergo a significant reorganization aimed at enhancing efficiency and effectiveness; as part of this restructuring, a new leadership structure is included within the Office of the Director, comprised of five Assistant Directors overseeing key areas of operation; these areas include: The Office of Strategic Initiatives and Planning, Program Excellence, Finance & Budget, The Office of Strategic Land Use Planning and Development, Public Housing, and Section 8 Housing Choice Voucher
- The FY 2024-25 Proposed Budget includes continued Countywide General Fund support for one Special Projects Administrator 1 position in the Director's Office (\$106,000)
- The FY 2024-25 Proposed Budget includes the reclass and transfer of five Carpenter positions from the Public Housing Division to PHCD Compliance Coordinators in the Compliance Section within the Office of the Director to support Davis-Bacon Act compliance
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to a Business Architect in the Office of the Director to support the Office of Strategic Technology
- The FY 2024-25 Proposed Budget includes the reclass and transfer of two Maintenance Repairer positions from the Public Housing Division to two Intergovernmental Affairs Coordinators in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to one Chief, Policy and Strategic Operations in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to establish one PHCD Assistant Director 1 in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position from the Public Housing Division to one PHCD Services Coordinator in the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer of one Division Director from the Community Development Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one PHCD Operations Admin/Analyst from the Public Housing Division to the Office of the Director

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- The FY 2024-25 Proposed Budget includes the transfer in of one Communications Manager from the Public Housing Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one PHCD Quality Assurance Officer position from the Finance and Administration Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer out of one PHCD Manager position from the Office of the Director to Finance and Administration Division
- The FY 2024-25 Proposed Budget includes the transfer in of one Assistant Director 2 from the Public Housing Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer in the Public Housing Division to an Executive Secretary in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Plasterer position in the Public Housing Division to a Special Projects Administrator 1 in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Semi-Skilled Laborer from the Public Housing Division to establish a PHCD Data Business Analyst Manager in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Specialist position from the Public Housing Division to a Chief Communications and Engagement Officer in the Office of the Director
- The FY 2024-25 Proposed Budget includes one approved PHCD Business Initiatives Manager overage in the Office of the Director
- The FY 2024-25 Proposed Budget includes one approved Administrative Officer 3 overage in the Office of the Director to support Program Excellence

DIVISION: PUBLIC HOUSING DIVISION

The Public Housing Division oversees and manages the public housing portfolio within the County. The Division is responsible for property management services and for maintaining the buildings through capital investments, preventative maintenance, and routine maintenance. The Division also supports the residents by providing referrals to social service agencies, and bringing in support services like food distribution, prepared meals, and activities. The Public Housing Division manages the Public Housing Waitlist including accepting applications, conducting interviews and informal reviews, and determining eligibility of prospective tenants. The Public Housing Division coordinates with other PHCD Divisions in providing maintenance services, and in relocating and tracking residents for the right to return as the redevelopment of each property is completed.

- Responsible for oversight of all County-owned public housing units
- Provides on-going rehabilitation of public housing vacant units for prospective residents and periodic rehabilitation of vacant units for residents with reasonable accommodation needs
- Provides maintenance support services to all public housing units as needed
- Manages the capital asset inventory
- Conducts relocation leasing, rent collection, and evictions; reviews policies and future developments
- Manages applications, conducts interviews, and determines eligibility of prospective tenants for public housing; assigns units and maintains waiting list of current applications
- Plans and manages the design and construction of all capital improvement projects for existing public housing developments
- Provides direct oversight of the Applicant Leasing Center

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain an acceptable average for occupancy rate in Public Housing	Average occupancy rate*	OC	↑	80%	89%	94%	95%	95%
	Average monthly number of families renting	OP	↔	4,596	4,114	6,055	6,098	6,200
Improve compliance Housing and Urban Development's Community and Development (CPD) regulations	Public Housing Assessment System (PHAS) point score**	OC	↑	Exempt by HUD	N/A	75	75	80

* FY 2021-22 Actual Average occupancy rates reflect lower base number of public housing units due to units that transitioned into mixed finance redevelopment or the Rental Assistance Demonstration (RAD) Program

**The Department's goal is to achieve a Standard Performer or higher designation as measured by the PHAS score; the PHAS point score represents a computation based on HUD criteria that measures the efficiency of a public housing agency's management; scores of 90 points or above result in a High Performer designation; scores below 90 but above 60 are designated as a Standard Performer

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes continued Countywide General Fund support for three maintenance positions in the Public Housing Division (\$371,000)
- Although there are numerous challenges to overcome, PHCD remains committed to the safety of public housing residents; to this end, it is implementing key security enhancements such as upgrading exterior lighting, installing security cameras, and improving perimeter fencing; PHCD is also enhancing aesthetics by painting building exteriors and renovating units with updates to kitchens and bathrooms, improved lighting, and new or upgraded flooring; additionally, to meet HUD compliance requirements, staff is undergoing specialized training to ensure successful outcomes during NSPIRE (National Standards for the Physical Inspection of Real Estate) inspections
- Despite past modest increases in overall allocations nationally for public housing, increases to allocations to PHCD were nominal in recent years, and PHCD has a backlog of unmet capital and operational needs; going forward, regardless of the final allocation number received for federal fiscal year (FFY) 2025, the federal budget currently proposed by the Administration will not provide enough funding to bridge the Department's capital or operational budgetary gap for public housing



The FY 2024-25 Proposed Budget includes funding from the General Fund to support operations at the Helen Sawyer Assisted Living Facility (\$3 million)

- PHCD continues to explore ways to effectively manage federal budgetary shortfalls through the use of HUD's Rental Assistance Demonstration (RAD) program; program funding is subject to HUD approval and the availability of funding from both federal and private sector resources and, in past years, the RAD program maintained a hard limit on the number of units nationally that were eligible for redevelopment; Congress increased the number of units eligible for redevelopment that may qualify for funds under the program from 225,000 to 455,000; this increase in the eligible unit limit serves as the basis for the comprehensive redevelopment of all of HUD's public housing inventory
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of five Carpenter positions from the Public Housing Division to PHCD Compliance Coordinators in the Office of the Director to support Davis-Bacon Act compliance
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Maintenance Repairer position from the Public Housing Division to a Business Architect in the Office of the Director to support the Office of Strategic Technology

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- The FY 2024-25 Proposed Budget includes the reclass and transfer out of two Maintenance Repairer positions from the Public Housing Division to two Intergovernmental Affairs Coordinators in the Office of the Director
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- The FY 2024-25 Proposed Budget includes the transfer out of one PHCD Operations/Admin Analyst to the Office of the Director
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- The FY 2024-25 Proposed Budget includes the reclass of and transfer out one Maintenance Specialist position from the Public Housing Division to a Chief Communications and Engagement Officer in the Office of the Director
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Maintenance Repairer position from the Public Housing Division to establish a Division Director 2, PHCD position in the Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of one Plasterer position in the Public Housing Division to a Choice Neighborhood Implementation (CNI) Director in the Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer out of two Maintenance Repairer positions in the Public Housing Division to two Human Resources Managers in the Human Resources Division to coordinate all human resources functions

DIVISION: SECTION 8 HOUSING CHOICE VOUCHER

The Section 8 Housing Choice Voucher Division administers the following programs: Section 8 Moderate Rehabilitation, Housing Choice Voucher (HCV), Project Based Voucher (PBV), HUD-Veterans Affairs Supportive Housing (HUD_VASH) Vouchers, Emergency Housing Voucher (EHV), Mainstream Vouchers and Section 8 Moderate Rehabilitation Single Room Occupancy and oversees the activities of the Housing Choice Voucher Program contractor. The Division goal is to provide rental assistance to low-income families and elderly, disabled, and homeless individuals. Housing Quality Standard (HQS) inspections are conducted at least once a year for all special programs, seeking to guarantee not only affordable but decent, safe, and sanitary housing. The Division oversees a contractor for the HCV program.

- Provides rental assistance to low-income families and elderly, disabled and homeless participants seeking affordable, decent, safe and sanitary housing
- Oversees the activities of the Housing Choice Voucher Program contractor
- Conducts Housing Quality Standards (HQS) inspections at least annually for all special programs
- Determines eligibility for admissions and processes applications for all Section 8 rental assistance programs, except for the Section 8 New Construction program

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Housing Choice Vouchers	Percentage of available annual budget authority used to lease in the Section 8 HCV program	OC	↑	99%	92%	99%	97%	98%
Maintain High Performer Status for the Section 8 Program	Section Eight Management Assessment Program (SEMAP) score*	OC	↑	94/100%	90/100%	94/100%	90/100%	95/100%

*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; the actual points shown (out of a maximum of 145 obtainable points) translate into a percentage of the total points that may be obtained; scores of at least 90 percent are rated High Performers

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a disbursement that will exhaust the Department's Miami Dade HOMES Plan WHIP Section 8 program allocation
- The Section 8 Housing Choice Voucher Program will seek additional vouchers from HUD when the opportunity is available through HUD's Notice of Funding Availability

DIVISION: DEVELOPMENT

The Development Division is responsible for coordinating, planning, and managing development and redevelopment of multifamily and elderly rental housing projects on public housing sites and on other County-owned sites using a mixed-income, mixed-finance, mixed-use approach (as applicable). Additionally, the Division manages the Infill Housing Initiative Program established under Miami-Dade County Implementing Order No: 3-44 in which housing units are constructed in partnership with private developers for homeownership opportunities for income-qualified households.

- Plans and implements public housing development projects on public housing sites and other County sites using a mixed-income, mixed-finance, mixed-use approach (as applicable); projects include major rehabilitations and new construction projects
- Plans and implements the HUD Rental Assistance Demonstration (RAD) Program for redevelopment of existing public housing and development of County-owned land
- Manages the County's Infill Housing Program
- Administers various federal grants including HOPE VI and Replacement Housing Factor (RHF) funds
- Reviews and negotiates ground leases, master development agreements, regulatory and operating agreements and other mixed-finance agreements
- Works with developers to obtain federal, state and municipal approvals
- Manages conversion of existing public housing units to comply with Uniform Federal Accessibility Standards (UFAS) in accordance with the Voluntary Compliance Agreement (VCA)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase stock of affordable housing	Number of new constructed infill units*	OC	↑	N/A	N/A	N/A	N/A	25

* This is a new measure and the first year it is being monitored

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes continued General Fund support for six Real Estate positions to administer and monitor the infill housing program and affordable housing developments (\$581,000)
- To tackle the affordability crisis and increase the supply of affordable and workforce homeownership opportunities, PHCD will be implementing a construction and rehabilitation program using County-owned land to build homes funded by a \$30 million revolving loan fund; these homes will be available to families whose income meet the affordable and workforce housing guidelines



In FY 2024-25, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration (RAD) program

- The FY 2024-25 Proposed Budget includes the transfer out of one Division Director 2 in the Development Division to the Housing and Community Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position in the Public Housing Division to a PHCD Assistant Director 3 in the Development Division
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Plasterer position in the Public Housing Division to a Choice Neighborhood Implementation (CNI) Director in the Development Division to manage the implementation of components of the CNI grant awarded by the US Department of Housing and Urban Development (HUD) for the Goulds community
- The FY 2024-25 Proposed Budget includes the reclass and transfer of one Maintenance Repairer position in the Public Housing Division to a PHCD Assistant Director 2 that was again reclassified as an Assistant Director 3 in the Development Division
- The FY 2024-25 Proposed Budget includes one approved Special Projects Administrator 2 overage in the Development Division
- The FY 2024-25 Proposed Budget includes one approved Development Coordinator overage in the Development Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: HUMAN RESOURCES

The Human Resources Division (HR) provides guidance to the Department on key personnel management responsibilities, including labor and employee relations, talent acquisition and development, training, diversity management and fair employment, and both internal and interdepartmental coordination. HR also provides department-wide human resources support to ensure full compliance with federal, state, and County laws, regulations, policies, and procedures while upholding the highest ethical and professional standards and promoting an inclusive and diverse workforce. The Division performs reviews of job descriptions and functions to ensure they accurately reflect duties and skill sets. HR also streamlines workflows to improve processes and leverages technology to expand data analytics to increase efficiencies in tracking and maintaining HR metrics. Additionally, the Division provides support for new strategic initiatives, including HR program development, policies, and performance measures. Lastly, HR promotes employee training, development and leadership by providing opportunities to further develop skills that will allow for growth and development of the PHCD workforce and better serve the public.

- Oversees personnel and various support services functions
- Provides direction and support of the HR component of the Enterprise Resources Planning (ERP) system
- 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 services
- Provides employee training and development opportunities to further develop skills that will allow for growth and development of the PHCD workforce and better serve the public
- Provides support for new strategic initiatives including HR program development, policies, and performance measures
- Oversees the implementation of the First Time Homebuyer and Emergency Housing Assistance Programs for eligible employees

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the reclass and transfer of two Maintenance Repairer positions in the Public Housing Division to two Human Resources Managers in the Human Resources Division to coordinate all human resources functions

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division provides financial and administrative support services to the Department and ensures that federal, state, and local financial requirements are met. The Division’s largest unit is the Accounting Unit, which is responsible for accounts payable, accounts receivable, grant accounting, financial statements, and fiscal controls. The Division’s Budget and Planning Unit manages the budgeting, reporting, and financial planning operations for the department. The Division includes the Loan Processing and Servicing unit which processes and services homeownership loans to assist low to moderate income households with down payment assistance, second mortgages for purchasing a home, home rehabilitation, and condo special assessments. The Loan Processing and Servicing Unit also oversees loan underwriting and closing services for affordable housing development, rehabilitation, and construction. The PHCD Procurement unit is responsible for the acquisition of goods and services, including but not limited to professional services such as architecture, engineering, design build, miscellaneous construction, unsolicited proposals, and Public-Private Partnerships (P3s) for PHCD. Additionally, the Division liaises with the Information Technology Department (ITD) to ensure that information technology support is provided to PHCD as per a Memorandum of Understanding (MOU).

- Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancements and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program
- Provides affordable housing and community development underwriting
- Processes homeownership loan applications
- Provides underwriting and closing services for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance loans
- Provides loan servicing to a loan portfolio of over 5,476 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance
- Oversees information technology support provided by the Information Technology Department (ITD) through a Memorandum of Understanding (MOU)

Strategic Plan Objectives

- ED3-1: Foster stable homeownership to promote personal and economic security

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve compliance Housing and Urban Development's Community and Development (CPD) regulations	Percentage of homeownership loans closed within 60 days*	OC	↑	24%	38%	75%	50%	75%

*FY 2021-22 actual is less than anticipated due to closing delays concerning open permits, removal of liens, and property repairs; in addition, some loans were delayed due to the County’s legislative process for increasing the maximum sales price for the infill program

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maximize the effectiveness of the Surtax program	Percentage of Surtax loans in repayment****	OP	↔	52%	50%	50%	60%	50%
Improve compliance Housing and Urban Development's Community and Development (CPD) regulations	Tenants Accounts Receivable score**	OC	↑	Exempt	N/A	4	3	4
Maximize efficient use of resources	Percentage of revenues due from serviced loans collected***	OC	↑	142%	26%	65%	40%	65%

**Score reflects the amount in resident accounts receivable compared to resident revenue (i.e. rent paid); the maximum point value assigned is 5 points

*** Measures the percentage of revenues that are due from homeownership and multi-family loans during the fiscal year that are actually collected

**** Surtax Loans that are not in repayment are still in the Deferred Compliance Period and as such, either repayment is not required, or the repayment of the loan is based on the available cash flow of the property

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes an additional \$10 million of Surtax funds to continue processing applications for the Condo Assessment Program
- The FY 2024-25 Proposed Budget includes the transfer out of one PHCD Quality Assurance Officer position from the Procurement Section within the Finance and Administration Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one PHCD Manager position from the Office of the Director which was previously an overage to support the Loan Servicing and Processing Section
- The FY 2024-25 Proposed Budget includes one Finance and Budget Administrator 1 position which was previously an overage to support WHIP
- The FY 2024-25 Proposed Budget includes one approved PHCD Budget and Fiscal Resources Division Director overage
- The FY 2024-25 Proposed Budget includes four approved PHCD Homeownership Loan Officer overages

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DIVISION: COMMUNITY DEVELOPMENT

The Community Development (CD) Division develops and implements the annual competitive award process for the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnership Program, Documentary Stamp Surtax Program and State Housing Initiatives Program. CD administers all funded projects, including those funded by CDBG, ESG, the Neighborhood Stabilization Program, the Development Inflation Adjustment Fund, the Affordable and Workforce Housing Trust Fund, the Naturally Occurring Affordable Housing, and the Housing Development Action Grant. The Planning Unit prepares the County's Five-Year Consolidated Plan and Annual Action Plan to allocate federal funding, in addition to the Consolidated Annual Performance Evaluation Report (CAPER), and the County's Local Housing Assistance Plan. CD administers all projects recommended from contract development through to project completion, for the purpose of promoting affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities and public services. The Division has oversight of department properties through its asset management unit, to ensure that affordable housing is provided to needy families. Additionally, the Division ensures compliance with all program requirements for these funding sources, including General Obligation Bond (GOB) and Workforce housing programs. Lastly, the Division administers community planning functions and neighborhood planning support, including citizen participation through various community meetings.

- Monitors the construction and compliance of new and rehabilitated housing development projects, manages development projects, manages non-public affordable housing developments, and manages disposition activities for County-owned properties under the Department's control
- Administers and monitors Community Development Block Grant (CDBG), CDBG CARES Act (CDBG-CV), Documentary Stamp Surtax (Surtax), State Housing Initiative Partnership (SHIP), Emergency Solutions Grant (ESG), ESG CARES Act (ESG-CV), Neighborhood Stabilization Program (NSP), Home Investment Partnership Program (HOME), and HOME American Rescue Plan (ARP) affordable housing programs as well as the COVID-19 specific allocations associated with CDBG, ESG and HOME
- Oversees Miami-Dade County's federally funded Emergency Rental Assistance Program to assist landlords and renters affected by the economic stressors due to and during the COVID-19 pandemic
- Provides architectural/engineering and construction contract administration, as well as the oversight of construction and rehabilitation field work
- Ensures compliance with all program requirements for grants processed with federal, state, and local funds including CDBG, CDBG-CV, HOME, ESG, ESG-CV, Surtax, NSP and SHIP
- Ensures long term affordability compliance for all affordable housing funded with Surtax/SHIP, HOME and CDBG funds
- Reviews construction loan applications and draw requests for disbursement of funds for affordable housing developments
- Prepares the County's Five-Year Consolidated Plan and Annual Action Plan, as well as the Consolidated Annual Performance Evaluation Report (CAPER) for all federal funds
- Develops and implements annual competitive award process and subsequent recapture/reallocation of funding for CDBG, CDBG-CV, HOME, ESG, ESG-CV, Surtax and SHIP programs
- Provides technical assistance to potential applicants and the community related to the release of all Requests for Applications (RFAs) and Requests for Proposals (RFPs)
- Manages 25 County-owned assets for a total of 1,762 units that are non-public housing and are available as affordable housing which may or may not include subsidies
- Administers the Affordable Housing Trust Funds in the development of affordable housing
- Develops and administers the Development Inflation Adjustment Fund (DIAF), as part of the Mayor's HOMES program, to ensure the development of 957 affordable units
- Develops twin homes/affordable housing for low to moderate income families
- Administers community planning functions and neighborhood planning support, including citizen participation through various community meetings for federal funding programs
- Provides staff support to the Affordable Housing Advisory Board (AHAB) and the Affordable Housing Trust Fund Board (AHTFB)
- Processes all Special Economic Development (SPED) applications for the small business forgivable loan program, conducts underwriting analysis, coordinates loan closing and monitors construction, if applicable, until completion
- Promotes economic development with the goal of creating and retaining jobs for low to moderate-income persons

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve access to economic opportunities for low-to moderate income individuals	Number of jobs created or retained*	OC	↑	27	18	50	25	50

*This is an economic development goal which utilizes CDBG funding; each \$35,000 grant should result in one job; the estimated cost to create 149 jobs is \$5 million; jobs will be created over a two-year time period; FY 2021-22 Actual reflects the impact of COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-3: Create, preserve and maintain affordable housing to support vulnerable residents and workforce needs 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve compliance with Housing and Urban Development (HUD) regulations	Percentage of CDBG projects completed**	EF	↑	17%	11%	60%	30%	60%
	Percentage of HOME projects completed**	EF	↑	21%	23%	40%	45%	40%
Increase stock of affordable housing	Number of affordable housing units constructed or rehabilitated***	OC	↑	1,609	777	1,600	1,400	1,600

** The FY 2021-22 number of projects completed was reduced due to COVID-19 as it delayed completion of the construction of public facilities and the completion of certain public service activities, such as after school-activities, senior activities, etc.

***Figures reflect only those affordable housing units for which PHCD funding was provided or which resulted from a County public housing redevelopment project

DIVISION COMMENTS



The FY 2024-25 Surtax projected revenue is budgeted at \$36 million; the FY 2024-25 Surtax carryover of \$370 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax, is \$480 million



PHCD, along with community partners, will continue to monitor and develop affordable housing opportunities as the County progresses toward achieving its Thrive 305 goal of 15,000 units



In FY 2024-25, PHCD will continue to process all affordable housing grant agreements related to the transfer of the \$26 million district specific funds and PHCD capital program funding



In FY 2024-25, PHCD will continue to enhance its electronic submission process for the annual Request for Applications, the competitive process for all applications for funding, which has resulted in better quality submissions for community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2024-25, PHCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific PHCD capital program funding

- The Department will finalize the County's acquisition of the remaining 15 affordable housing properties from the Miami Beach Community Development Corporation (CDC) and begin to address vacant units resulting from major deferred maintenance
- The FY 2024-25 Proposed Budget includes the transfer out of one Division Director in the Community Development Division to the Office of the Director
- The FY 2024-25 Proposed Budget includes the transfer in of one Division Director 2 from the Development Division to the Community Development Division

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes \$843,000 of Documentary Surtax funds to pay the debt service related to the Scott Carver Development; the Surtax funds will be transferred to the General Government Improvement Fund (GGIF) where the debt payment is budgeted



In FY 2024-25, PHCD is projected to expend \$6.442 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure needs in various public housing developments to include elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; it is important to note that the FY 2023-24 federal budget did not provide enough funding to address the infrastructure needs at various public housing sites; there is no fiscal impact to the Department's operating budget as a result of the infrastructure improvements at this time; however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings



In FY 2024-25, the Department will continue the redevelopment of Liberty Square Rising, a public/private redevelopment initiative that includes the demolition of all existing public housing units in Liberty Square, development of the vacant Lincoln Gardens site and the construction of new infrastructure and dwelling units; during FY 2019-20 Liberty Square Phase One delivered the redevelopment's first 204 units, which included 73 public housing units; in FY 2020-21 Liberty Square Phase Two delivered an additional 204 units, including 73 public housing units; in FY 2021-22 Liberty Square Phase Three delivered 192 units, including 71 public housing units; in February of 2025 Liberty Square Phase Four is expected to deliver 193 units, including 27 public housing units; the project is focused on transforming neighborhoods into viable, energy efficient, mixed-income and sustainable neighborhoods with access to well-functioning services, high quality public schools and education programs, early learning programs and services, public transportation and jobs for residents; the estimated development cost is \$450 million of which \$46 million is funded from County and federal sources; in FY 2020-21, the development was turned over to a private management company that receives operating subsidies through PHCD; after the transfer of all phases takes place, the annual cost to PHCD to provide oversight of the private management company is estimated at \$100,000 (total program cost \$46 million; \$14,000 in FY 2024-25; capital program #2000000108)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2023-24, PHCD distributed Affordable Housing Trust (AHT) funds dollars to two projects in District 2 for Down Payment Assistance and the Homebuyer Program, as well as to the Lil Abner Apartments in District 12, which has completed construction; the purpose of the AHT Fund dollars is to assist and support the financing of the preservation and new construction of affordable and workforce housing projects, inclusive of public housing redevelopment projects, rental projects, and homeownership projects; PHCD, in coordination with County District Commissioners and other area stakeholders, prioritizes projects for which the AHT funds will be allocated in each County district; AHT funds were also used on five projects that are currently under construction in FY 2023-24 (Wellspring, Southside Prep Academy, Ludlam, SOMI, and Village of Casa Familia); combined, these projects will deliver 395 affordable housing units to Miami-Dade County’s housing portfolio; additionally, in FY 2024-25 PHCD will be working with several more affordable housing projects for future unit delivery to qualifying residents (total program cost \$33.035 million; \$18.897 million in FY 2024-25; capital program #2000002154)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of eight vehicles for \$467,000 for the replacement of its aging fleet funded with PHCD operating revenue; 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	155	418	445	280	417
Fuel	249	211	195	208	209
Overtime	1,792	2,914	500	1,245	2,703
Rent	1,000	1,000	1,000	1,000	1,000
Security Services	6,111	5,392	5,817	6,232	5,657
Temporary Services	1,289	940	2,555	1,892	372
Travel and Registration	22	20	48	46	51
Utilities	10,339	12,788	10,700	9,384	11,597

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	1,573	2,984	1,622	4,058
Affordable Housing Trust Fund	26,324	29,679	3,490	4,000
Carryover	0	0	0	21,665
Carryover - CD	8,688	11,981	12,566	9,626
Carryover - DRI/EZ/EH	1,852	1,884	1,890	1,946
Carryover - EDI/BEDI	855	1,025	1,060	1,125
Carryover CDBG	0	0	21,763	22,525
Carryover HOME	17,376	22,146	29,996	18,878
Carryover NSP	792	1,097	1,110	1,182
Carryover SHIP	3,308	27,774	36,436	40,599
Carryover Surtax	257,427	337,502	321,740	370,401
Documentary Stamp Surtax	90,260	43,732	36,000	36,000
Interest Income	3,264	20,710	3,408	11,899
Loan Repayments	32,182	23,001	16,091	16,101
Loans Servicing Fees	0	1,440	928	550
Miscellaneous Revenues	28,298	23,619	21,064	16,832
Rental Income	13,008	14,120	12,386	13,679
SHIP	12,109	5,047	13,000	5,000
CD New Funding – Special Grants	0	0	0	4,000
State Grants	0	0	21,665	1,642
CDBG	10,246	16,698	12,502	12,496
CDBG Program Income	455	31	455	243
Community Neighborhood Initiative (CNI)	0	0	0	40,000
Emergency Rental Assistance Program (ERAP)	58,520	56,345	0	0
Emergency Shelter Grant	8,774	4,751	1,698	1,763
Federal Funds	17,298	19,135	15,052	17,059
HOME	2,690	1,273	5,386	5,542
HOME Program Income	5,926	0	6,522	6,633
Housing Assistance Payments	253,475	284,762	312,831	324,567
NSP Program Income	305	169	32	168
Public Housing Subsidy	37,686	57,309	51,744	57,998
Section 8 Admin Fee	23,908	37,034	47,899	64,495
Miami-Dade Rescue Plan Fund	0	3,095	36,580	0
Total Revenues	916,599	1,048,343	1,046,916	1,132,672
Operating Expenditures Summary				
Salary	23,062	23,032	29,553	37,550
Fringe Benefits	11,489	8,468	12,220	18,178
Court Costs	133	140	211	147
Contractual Services	60,218	55,307	64,821	61,785
Other Operating	133,835	145,807	188,636	191,520
Charges for County Services	13,014	12,586	12,437	12,954
Total Operating Expenditures	241,751	245,340	307,878	322,134
Non-Operating Expenditures Summary				
Transfers	256,115	279,957	312,339	324,567
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,346	1,707	2,506	1,874
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	424,193	484,097
Total Non-Operating Expenditures	258,461	281,664	739,038	810,538

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Health and Society				
Office of the Director	11,560	3,946	17	38
Public Housing Division	76,437	80,632	278	256
Section 8 Housing Choice Voucher	35,849	38,614	22	22
Development	16,998	17,834	20	24
Human Resources	668	830	6	8
Finance and Administration	5,319	5,032	60	66
Strategic Area: Economic Development				
Community Development	161,047	175,246	30	30
Total Operating Expenditures	307,878	322,134	433	444

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
BBC GOB Financing	34,911	1,364	25	0	0	0	0	0	36,300
Capital Funds Program (CFP) – 718	11,553	0	0	0	0	0	0	0	11,553
Capital Funds Program (CFP) – 719	11,445	0	0	0	0	0	0	0	11,445
Capital Funds Program (CFP) – 720	11,410	0	0	0	0	0	0	0	11,410
Capital Funds Program (CFP) – 721	6,873	25	0	0	0	0	0	0	6,898
Capital Funds Program (CFP) – 722	5,541	3,378	2,898	1,000	2,639	0	0	0	15,456
Capital Funds Program (CFP) – 723	250	3,039	2,898	25	0	0	0	0	6,212
Comm. Dev. Block Grant	2,103	0	0	0	0	0	0	0	2,103
Documentary Stamp Surtax	6,000	0	0	0	0	0	0	0	6,000
Hope VI Grant	4,063	0	0	0	0	0	0	0	4,063
Replacement Housing Factor (RHF)	1,909	0	0	0	0	0	0	0	1,909
Southeast Overtown Park West CRA	500	0	0	0	0	0	0	0	500
Total:	129,593	7,806	5,821	1,025	2,639	0	0	0	146,884
Expenditures									
Strategic Area: HS									
Housing for Elderly and Families	13,942	19,087	3,696	0	0	0	0	0	36,725
New Affordable Housing Units	45,986	14	0	0	0	0	0	0	46,000
Pedestrian Paths and Bikeways	2,801	1,174	25	0	0	0	0	0	4,000
Public Housing and Community Development Improvements	44,271	6,428	5,796	1,025	2,639	0	0	0	60,159
Total:	107,000	26,703	9,517	1,025	2,639	0	0	0	146,884

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LIBERTY SQUARE AND LINCOLN GARDENS

PROGRAM #: 200000108



DESCRIPTION: Redevelop Liberty Square and Lincoln Gardens into mixed financed public housing and affordable housing
 LOCATION: Various Sites District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	29,110	0	0	0	0	0	0	0	29,110
Capital Funds Program (CFP) - 719	1,300	0	0	0	0	0	0	0	1,300
Capital Funds Program (CFP) - 722	1,501	14	0	0	0	0	0	0	1,515
Comm. Dev. Block Grant	2,103	0	0	0	0	0	0	0	2,103
Documentary Stamp Surtax	6,000	0	0	0	0	0	0	0	6,000
Hope VI Grant	4,063	0	0	0	0	0	0	0	4,063
Replacement Housing Factor (RHF)	1,909	0	0	0	0	0	0	0	1,909
TOTAL REVENUES:	45,986	14	0	0	0	0	0	0	46,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	45,986	14	0	0	0	0	0	0	46,000
TOTAL EXPENDITURES:	45,986	14	0	0	0	0	0	0	46,000

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$100,000 and includes 0 FTE(s)

NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))

PROGRAM #: 803240



DESCRIPTION: Repair and maintain non-dwelling structures to include community building spaces and administration buildings in various public housing developments
 LOCATION: Countywide District Located: Countywide
 Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Funds Program (CFP) - 718	78	0	0	0	0	0	0	0	78
Capital Funds Program (CFP) - 719	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 720	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 721	25	25	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 722	0	25	25	0	0	0	0	0	50
Capital Funds Program (CFP) - 723	0	0	25	25	0	0	0	0	50
TOTAL REVENUES:	203	50	50	25	0	0	0	0	328
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	203	25	25	25	0	0	0	0	278
Planning and Design	0	25	25	0	0	0	0	0	50
TOTAL EXPENDITURES:	203	50	50	25	0	0	0	0	328

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

REDEVELOPMENT OF CULMER PLACE AND CULMER GARDENS

PROGRAM #: 505660



DESCRIPTION: Redevelop Culmer Place and Culmer Gardens public housing units into a mixed-income, mixed-use development to include one-for-one replacement of existing public housing units

LOCATION: 800 NW 5 Ave and 554 NW 5 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,000	190	0	0	0	0	0	0	3,190
Southeast Overtown Park West CRA	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	3,500	190	0	0	0	0	0	0	3,690
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,500	190	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	3,500	190	0	0	0	0	0	0	3,690

RIVERWALK SEAWALL

PROGRAM #: 200002457



DESCRIPTION: Design and repair Riverwalk seawall

LOCATION: 1407 NW 7 St
City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,801	1,174	25	0	0	0	0	0	4,000
TOTAL REVENUES:	2,801	1,174	25	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,601	1,099	25	0	0	0	0	0	3,725
Planning and Design	110	25	0	0	0	0	0	0	135
Project Administration	90	50	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	2,801	1,174	25	0	0	0	0	0	4,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SITE IMPROVEMENTS AND DWELLING STRUCTURES (CAPITAL FUND PROGRAMS (CFP))

PROGRAM #: 803250



DESCRIPTION: Perform comprehensive modernization and repairs to existing County owned public housing units
 LOCATION: Countywide District Located: 13
 Various Public Housing Regions District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Funds Program (CFP) - 718	8,647	0	0	0	0	0	0	0	8,647
Capital Funds Program (CFP) - 719	7,997	0	0	0	0	0	0	0	7,997
Capital Funds Program (CFP) - 720	9,909	0	0	0	0	0	0	0	9,909
Capital Funds Program (CFP) - 721	6,279	0	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 722	3,640	2,639	2,639	1,000	2,639	0	0	0	12,557
Capital Funds Program (CFP) - 723	250	2,639	2,639	0	0	0	0	0	5,528
TOTAL REVENUES:	36,722	5,278	5,278	1,000	2,639	0	0	0	50,917
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	36,722	5,278	5,278	1,000	2,639	0	0	0	50,917
TOTAL EXPENDITURES:	36,722	5,278	5,278	1,000	2,639	0	0	0	50,917

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
PUBLIC HOUSING - PHYSICAL NEEDS ASSESSMENT	Various Sites	502,041
UNFUNDED TOTAL		502,041



STRATEGIC AREA

Economic Development

Mission:

To foster economic vitality by capitalizing on our strengths and by supporting investments in key emerging industries that increase opportunities for small businesses and the local workforce

GOALS	OBJECTIVES
AN ENVIRONMENT THAT PROMOTES A GROWING, RESILIENT AND DIVERSIFIED ECONOMY	Promote and support a diverse mix of current and emerging industries vital to a growing economy
	Create and maintain an environment attractive and welcoming to large and small businesses and their workforce
	Expand business and job training opportunities aligned with the needs of the local economy
	Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions
	Provide world-class airport and seaport facilities
ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY	Encourage a dynamic and healthy small business community that reflects our diversity
	Bolster opportunities for small and local businesses to participate in County contracting
REVITALIZED COMMUNITIES	Foster stable homeownership to promote personal and economic security
	Increase economic opportunity and access to information technology for disadvantaged and disinherited communities

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Aviation

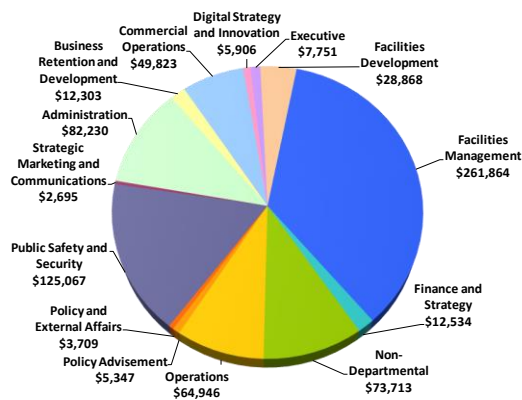
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Economic Development strategic area, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County and is the major trans-shipment point between the Americas, the Caribbean and Europe. Servicing 95 airlines with routes to over 165 cities on five continents, MIA ranks number one in the United States for international freight and number two for international passenger traffic. MIA's vision is to grow from a recognized hemispheric hub to a global airport of choice that offers customers a world-class experience and an expanded route network with direct passenger and cargo access to all world regions.

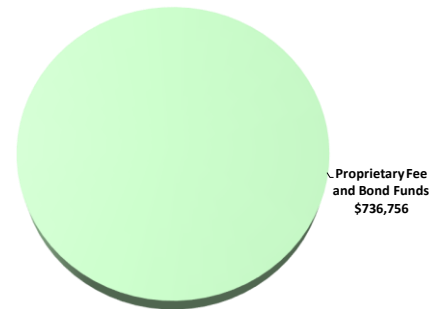
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection, business leaders and the media.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

EXECUTIVE																																													
Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD																																													
<u>FY 23-24</u>	<u>FY 24-25</u>																																												
35	25																																												
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The FY 2024-25 total number of full-time equivalent positions is 1,687

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, provides long-term vision and implements legislative policy and directives
- Provides legal services to operational divisions
- Develops plans to attract new air cargo business, oversees the department's cargo infrastructure and negotiates leases and acquisitions of land and building space for cargo operations

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of nine positions to the Digital Strategy and Innovation Division due to a department reorganization; in addition, one position will be transferred to the Policy Advisement Division to support the Aviation Regulatory Compliance and Audit section

DIVISION: ADMINISTRATION

The Administration Division performs activities that support daily operations of MIA to include administration of the Department's personnel and support services functions, provision of technology and telecommunication resources to the Department's diverse user base and coordination of procurement activities.

- Provides human resource services: recruitment, employee counseling, training and staff development and administration of policy and procedures
- Advertises solicitations including Invitations to Bid (ITB), Requests for Proposals (RFP) and Architectural and Engineering (A&E) solicitations
- Provides information technology and telecommunication services to MDAD and its diverse user base
- Ensures that minority businesses have bidding opportunities on contracts at MIA
- Coordinates procurement activities to provide quality goods and services to the Department

Strategic Plan Objectives

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	OP	↔	163	215	138	138	144
	Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA (millions)	OC	↑	\$165.12	\$196.5	\$168.4	\$168.4	\$210.0
	Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	OC	↑	40.59%	40.61%	33.50%	33.50%	33.50%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of one Network Manager 2 (\$136,000) to support the Information Systems section within the Administration Division; in addition, one position will be transferred from the Facilities Management Division to support the Information Systems section
- The FY 2024-25 Proposed Budget includes two new positions including one Aviation Senior Procurement Contracts Officer (\$122,000) and one Procurement & Policies Training Coordinator (\$138,000) to support the Procurement & Materials Management section within the Administration Division

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division expands and develops revenue sources for MIA and the GAA; administers and monitors air carrier and concessionaire lease agreements; and plans future business and economic development for the Department.

- Develops, negotiates and administers leases of land, building spaces and storage areas throughout the County's airport system
- Manages concessionaire lease agreements for the Department
- Monitors lease agreements for the hotel and parking services
- Oversees non-aeronautical revenues generated through the concession program
- Develops, maintains and initiates concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updates the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adds temporary and/or permanent locations to satisfy demand
- Organizes quarterly tenant meetings and individual tenant meetings as needed
- Monitors contract compliance and addresses non-compliance issues through remediation or termination
- Develops, monitors and maintains sales and revenue budget for concessions at MIA
- Conducts annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Manages the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continues to foster relationships with the travel concessions industry on current and future business opportunities at MIA

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance MDAD Revenue	MIA non-terminal rental revenue (millions)*	OC	↑	\$74.0	\$79.9	\$43.2	\$43.2	\$81.0
	GAA revenue (millions)**	OC	↑	\$17.0	\$16.3	\$17.2	\$17.2	\$15.9

*The FY 2022-23 Actual reflects increase in revenues due to demand for travel services; the FY 2023-24 Projection reflects actions taken by MDAD to give relief to concessionaires; the FY 2024-25 Target reflects an increase in revenues due to increases in the appraised land rent rates

**The FY 2022-23 Actual and FY 2023-24 Projection reflect demand for executive travel services at Opa-Locka Airport, which also drove an increase in fuel sales; the FY 2024-25 Target reflects a decrease in revenues due to the cancellation of a development at Miami Executive Airport

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Finance and Strategy Division to support the Accounting section

DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Division oversees the design and construction of facilities; manages the planning, development, and acquisition of funds for improvements to Miami-Dade County's public use airports in order to meet growing aviation demands; and supports the environmental, civil, and aviation fuel needs of the Department.

- Provides design and construction services to the airports' internal and external customers
- Applies sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department
- Provides short- and long-range planning for MIA's infrastructure, concourse and terminals and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the FAA concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use and zoning analyses
- Supports the environmental, civil and aviation fuel needs of the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Seek involvement of communities in economic development efforts	Airspace analysis for off-airport construction (% over 10 days)	OP	↓	43%	62%	50%	50%	50%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of twelve positions from the Finance and Strategy Division due to a department reorganization, which transferred the Program Controls section from the Finance and Strategy Division to the Facilities Development Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working condition, including the environmental systems, infrastructure and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and GAA
- Ensures readiness of all new facilities including testing, commissioning and turnover; sets operational standards; and updates MDAD design guidelines

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Response rate to all emergency work requests within two (2) hours*	OC	↑	N/A	N/A	N/A	N/A	100%

*No historical data is available as this is a newly established performance measure

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes thirty-one new positions including eight Airport Maintenance Mechanics (\$612,000), four Airport Plumbers (\$420,000), two Airport Carpenters (\$202,000), two Airport Masons (\$168,000), two Airport EEE Tech 1s (\$188,000), two Airport Refrigeration A/C Mechanics (\$210,000), two Airport BMS Operators (\$143,000), two Airport Waste Plant Electricians (\$218,000), one Airport Locksmith (\$90,000), one Administrative Officer 2 (\$94,000), one Airport Fire Suppression Systems Tech (\$97,000), one Building Maintenance Supervisor (\$106,000), one Architect 1 (\$109,000), one Refrigeration A/C Mechanic Supervisor (\$117,000) and one Section Chief Aviation (\$138,000) to support the I AM MIA campaign component of the Facilities Management Division

- The FY 2024-25 Proposed Budget includes two new positions including one Construction & Renovation Supervisor 1 (\$98,000) and one Airport Plant Mechanic (\$101,000) to support the Preventative Maintenance Program managed by the Facilities Management Division
- The FY 2024-25 Proposed Budget includes ten new positions including three Construction Manager 2s (\$416,000), three Airport Auto Equipment Operator 2s (\$237,000), one Airport Auto Equipment Operator 3 (\$87,000), one Architect 2 (\$118,000), one Sr. Tech Service Planner/Scheduler (\$109,000) and one Airport Building Systems Manager (\$139,000) to support the Facilities Management Division
- The FY 2024-25 Proposed Budget includes the transfer of ten positions to the Digital Strategy and Innovation Division due to a department reorganization; in addition, one position will be transferred to the Policy Advisement Division to support the Aviation Regulatory Compliance & Audit section and one position will be transferred to the Administration Division to support the Information Systems section

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services, development and monitoring of the operating and capital budgets, and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	\$19.44	\$18.84	\$17.39	\$17.39	\$17.45
	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.62	\$1.62	\$1.62	\$1.62	\$1.65
Enhance MDAD Revenue	MIA passengers (millions)*	OC	↑	49.7	51.5	52.3	54.3	56.3
	Enplaned Passengers (millions)*	OC	↑	24.9	25.7	26.1	27.2	28.1
Enhance MIA Competitive Position	MIA cargo tonnage (millions)	OC	↑	2.8	2.7	3.0	2.8	2.9

*The FY 2022-23 Actual, FY 2023-24 Projection, and FY 2024-25 Target reflects the growth in passenger traffic at MIA

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of twelve positions to the Facilities Development Division due to a department reorganization, which transferred the Program Controls section from the Finance and Strategy Division to the Facilities Development Division; in addition, one position will be transferred from the Business Retention and Development Division to support the Accounting Section within the Finance and Strategy Division
- The Department will maintain a competitive landing fee in FY 2024-25 of \$1.65 per 1,000-pound unit of landed weight, which represents an increase of \$0.03 from the prior year

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield at MIA; manages the day-to-day operations within the terminal building; oversees the 24-hour traffic operations, which extend from the terminal curb to the airport property line, including the cargo area; oversees operations at the GAA; and addresses the issue of aircraft related noise and land compatibility within the community.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity and enforces parking regulations at MIA
- Provides users with a modern, safe and efficiently operated system of airports from which all services associated with general aviation can be acquired
- Develops and implements measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Comply with AOA certification requirements	Air Operations Area (AOA) Certification Driver Training Attendance	OC	↑	8,299	7,918	8,095	8,095	7,670

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes eighty-two new positions including fifty Airport Operations Specialists (\$3,553,000), ten Airport Operations Agents (\$809,000), ten Landside Operations Officer 1s (\$869,000), four Landside Operations Officer 2s (\$375,000), three Airport Operations Supervisors (\$377,000), two Landside Operations Sr. Officers (\$206,000), two Airport Operations Sr. Agents (\$188,000) and one Landside Operations Equipment Specialist (\$76,000) to support the I AM MIA campaign component of the Operations Division

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety and Security Division to support this function

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICY ADVISEMENT

The Policy Advise ment Division focuses on policy development and implementation strategy that ranges from development of departmental policies and procedures for staff, tenants, etc. to interpretation and implementation of government regulations.

- Coordinates agenda items for the Board of County Commissioners
- Prepares marketing plans to attract new business
- Ensures adherence to federal, state and County rules through the Aviation Regulatory Compliance and Audit section

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance MDAD Revenue	New Carriers (FYTD)	OC	↑	9	7	7	7	5

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of nine positions to the Strategic Marketing and Communications Division due to a department reorganization; in addition, two positions will be transferred to the Policy Advise ment Division to support the Aviation Regulatory Compliance & Audit section function including one position transferred from the Executive Division and one position from the Facilities Management Division

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services, as well as fire and rescue services, and ensures enforcement of all local, state and federally mandated security requirements.

- Oversees investigative police and uniform services
- Oversees fire and rescue services at MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state and federally mandated security requirements

Strategic Plan Objectives

- PS3-3: Protect key infrastructure and enhance security in large gathering places

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide a secure environment at the airports (MDAD)	Average number of overall crimes per month at MIA*	OC	↓	28	32	65	65	65

*The FY 2021-22 and FY 2022-23 Actuals reflect the impact of COVID-19

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes twenty-two new positions including nineteen Airport Operations Specialists (\$1,350,000) and three Airport Security Compliance Officers (\$281,000) to support the I AM MIA campaign component of the Public Safety and Security Division

- The FY 2024-25 Proposed Budget includes three new positions including two Airport Operations Specialists (\$142,000) and one Aviation Security Coordinator (\$94,000) to support the Public Safety and Security Division
- The FY 2024-25 Proposed Budget includes the transfer of one position to the Operations Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICY AND EXTERNAL AFFAIRS

The Policy and External Affairs Division oversees the airport facility to create an environment that is visually stimulating for passengers at the airport, oversees MIA's customer service, and provides protocol services to ensure a smooth passage of dignitaries through the airport.

- Creates an environment that is visually stimulating for passengers at the airport
- Oversees MIA's passenger experience and customer service
- Provides protocol services to ensure a smooth passage of dignitaries through the airport

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance customer service (MDAD)	Airport workers trained through "Miami Begins with MIA" (% trained)	EF	↑	100%	100%	100%	100%	100%
	Overall customer service ratings for MIA	OC	↑	770	783	750	750	750

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of five positions to the Strategic Marketing and Communications Division due to a department reorganization

DIVISION: DIGITAL STRATEGY AND INNOVATION

The Digital Strategy and Innovation Division serves as the business technology liaison, working with the airport's business leaders to identify areas of improvement; proactively research potential technological solutions and determine whether technology can solve problems or capitalize on opportunities through innovation.

- Nurtures a culture of innovation that promotes cross-functional collaboration and supports new ideas
- Effectively manages risks associated with innovating and identify opportunities to improve
- Emphasizes data-driven decision making and focuses on enhancing the customer experience and streamlining operations
- Implements Geospatial Enterprise Architecture framework and Building Information Modeling (BIM) to manage building information throughout its lifecycle, from design to maintenance
- Creates and maintains a comprehensive and accurate ESRI geospatial database
- Develops and applies Geographic Information System (GIS) applications to manage operational systems

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of nineteen positions to the Digital Strategy and Innovation Division including ten positions from the Facilities Management Division and nine positions from the Executive Division, due to a department reorganization that will establish the Digital Strategy and Innovation Division to serve as the department's business technology liaison

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: STRATEGIC MARKETING AND COMMUNICATIONS

The Strategic Marketing and Communications Division plays a crucial role in managing the airport's public image, promoting its services, and communicating with stakeholders including passengers, airlines, cargo partners, government agencies, and the general public.

- Oversees MIA's image, branding, and electronic and social media
- Coordinates, develops, and directs all media relation activities and internal and external communications for the department
- Works directly with the Office of the Mayor in multimedia management, marketing campaigns, branding, internal and external communications, and strategic planning to ensure effective communication of airport's objectives

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of fourteen positions to the Strategic Marketing and Communications Division including nine positions from the Policy Advisement Division and five positions from the Policy & External Affairs Division, due to a department reorganization that will establish the Strategic Marketing and Communications Division to manage the airport's public image and communications with external stakeholders

ADDITIONAL INFORMATION



MDAD's promotional funds total \$481,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$291,000) and various other activities (\$190,500)



During the 2021-22 fiscal year, MDAD was awarded \$160 million in grant funding related to the Airport Rescue Plan Act (ARPA) that can be used towards debt service payments, reimbursement of operating expenses, and relief to concessionaires; \$33 million of this amount will be programmed in FY 2024-25 to reduce the landing fee and terminal rental rates

- MDAD strives to maintain a competitive cost per enplaned passenger; the FY 2024-25 cost of \$17.45 represents an increase of \$0.06 from the prior year

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Capital Improvement Program (CIP) has 20 subprogram projects, including MIA Building Recertification and MIA Conveyance Equipment Replacement Programs, plus the Contingency for the current and future projects: General Aviation Airports, MIA Airfield and Airside, MIA Cargo and Non-Terminal Buildings, MIA Central Base Apron and Utilities, MIA Central Terminal, MIA Concourse E, MIA Fuel Facilities, MIA Land Acquisition, MIA Landside and Roadways, MIA Miscellaneous Projects, MIA North Terminal, MIA Passenger Boarding Bridges, MIA Reserve Maintenance, MIA South Terminal Expansion, MIA South Terminal, MIA Support Projects, MIA Terminal Wide Roof, MIA Terminal Wide, and MIA Terminal Wide Restrooms (total program cost \$6.338 billion; \$438.158 million in FY 2024-25; capital program #2000001049, #2000001046, #2000001048, #2000000093, #2000001041, #2000000094, #2000001318, #2000001655, #2000001047, #2000004035, #2000000096, #2000001042, #2000000596, #2000000068, #2000001317, #2000000095, #2000001319, #2000001574, #2000001043 and #2000001575)



Aviation's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes various capital projects under the General Aviation Airports Subprogram which includes: rehabilitating Runway 9-27, constructing of a run-up pad and a jet blast deflection fence at Opa-Locka Airport; upgrading security at Miami - Homestead Airport; constructing an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport; constructing runway incursion mitigation option 2 - Phase 1; expanding the south apron for a new taxi lane; constructing a new 130-foot high Air traffic Control Tower; and constructing runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport (total program cost \$215.627 million; \$7.738 million in FY 2024-25; capital program #2000001049)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Cargo and Non Terminal Buildings subprogram includes the demolition of buildings 703, 703A, 704, 3039, 5A, and the existing fuel facility; the environmental assessment and remediation of the demolished buildings; and several construction projects to include construction of the MIA General Service Equipment (GSE) facility for the north terminal, a vehicle fueling and car wash facility, a west cargo truck parking area, a two-story hangar/office building and the construction of an Aircraft Hangar Facility with a back support Shop and Ground Support Equipment (GSE) facility (total program cost \$517.757 million; \$43.403 million in FY 2024-25; capital program #2000001048)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will increase air traffic capacity and enhance the passenger experience at MIA through centralized security checkpoints for concourses E and F, the E-F Connector, and the design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity and improved vertical circulation; the subprogram also includes the refurbishment of Concourse F (total program cost \$818.562 million; \$13.873 million in FY 2024-25; capital program #2000001041)



With the Land Acquisition subprogram, the Department will pursue the purchasing of land in the vicinity of the Airport as it becomes available in order to expand MIA's blueprint (total program cost \$170 million; \$40.826 million in FY 2024-25; capital program #2000001655)



Aviation's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the MIA Conveyance Equipment subprogram which will address the modernization of the Conveyance Equipment throughout the MIA Terminals and enhance the passenger experience, this includes the replacement and/or refurbishment of all elevators, escalators and moving walkways at MIA; the capital program is scheduled to start in FY 2025-26 (total program cost \$508.5 million; capital program #2000004038)



Included in Aviation's Miscellaneous Project Subprogram is the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system and the new conveyors which are expected to be completed by the first quarter of FY 2027-28; the new Employee Parking Garage which started construction in the third quarter of FY 2023-24 and is expected to be completed by January 2026; and the ongoing structural repairs to the visitor Parking Garage and Airport Operations Center (AOC) (total program cost \$522.783 million; \$32.07 million in FY 2024-25; capital program #2000000096)



Among the many other capital projects ongoing in the North Terminal, the renovation of the ramp-level restrooms is expected to be completed during the first quarter of FY 2024-25; other projects include the North Terminal gate optimization and gate infrastructure upgrades; the central base construction gate; the Concourse D west extension building, apron and infrastructure design; the Baggage Handling System modification; and additional Skytrain vehicles are just a few on-going capital projects (total program cost \$395.283 million; \$19.383 million in FY 2024-25; capital program #2000001042)



As of the close of FY 2023-24, the Department will have replaced 32 Passenger Boarding Bridges (PBB) and is projected to replace the remaining ten PBBs by the second quarter of FY 2024-25; the replacement of these aging passenger boarding bridges will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure (total program cost \$81.058 million; \$12.791 million in FY 2024-25; capital program #2000000596)



The Department will continue the design and construction for the expansion of the South Terminal and its associated apron to the east; the project will add an additional six narrow-body gates or three wide-body gates available for increased air traffic volume and provide more hardstand positions that will help the airlines and airport operations meet growing industry demands; construction is expected to be completed by the second quarter of FY 2028-29, the subprogram also includes various other projects such as the demolition of buildings and relocation of vehicle fueling and car wash and the bag claim optimization (total program cost \$857.618 million; \$8.239 million in FY 2024-25; capital program #2000001317)



The MIA Terminal-Wide Subprogram includes various infrastructure improvements including but not limited to the relocation of tenants supporting south and central terminal projects; the replacement of 50 aging passenger boarding bridges and related infrastructure, which will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure; also as part of the Mayor's resiliency initiative to reduce the County's carbon foot print, the Department will be replacing its shuttle bus fleet with electric buses; in addition, the capital program will improve security at Miami-International Airport, by replacing the public address system, purchasing a two-way radio communications system and Computer Tomography X-ray (CTX) equipment, by upgrading the Customs and Border Protection (CBP) network and circuits, as well as provide various infrastructure improvements at various security check-points throughout MIA; and lastly, to keep up with growing technology and the use of it by travelers, the Department will be replacing the existing terminal seating with innovative seating that includes charging stations for cell phone and computers (total program cost \$521.169 million; \$30.559 million in FY 2024-25; capital program #2000001043)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the Terminal-Wide Restrooms Subprogram which will address the modernization of public restrooms throughout the MIA Terminals that are outdated; this includes the renovation of existing restrooms and janitors' closets throughout MIA; as part of the Mayor's countywide resiliency initiative, these restroom upgrades will be energy efficient (total program cost \$137.66 million; \$6.835 million in FY 2024-25; capital program #2000001575)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 58 vehicles (\$7.809 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	679	633	947	947	1,168
Fuel	2,527	1,552	1,866	1,866	1,989
Overtime	4,565	5,876	4,950	4,950	4,383
Rent	0	0	0	0	0
Security Services	9,287	9,832	11,695	11,695	12,451
Temporary Services	2	11	19	19	19
Travel and Registration	123	315	823	823	1,024
Utilities	61,432	61,797	60,443	60,443	62,518

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Concourse Fee	4.05	3.46	\$3,051,000
• Preferential Gate Fee	681,588.65	731,997.41	\$3,754,000
• Baggage Claim Fee	.55	.60	\$976,000
• Screening Fee	1.17	1.25	\$4,196,000
• Baggage Make-up (O & M)	.92	.91	\$-200,000
• Baggage Make-up (Capital)	.37	.23	\$-2,457,000
• International Facility Fee	10.31	11.32	\$25,621,000
• Terminal Rent - Class I	89.80	96.67	\$118,000
• Terminal Rent - Class II	134.70	145.01	\$1,833,000
• Terminal Rent - Class III	89.80	96.67	\$-692,000
• Terminal Rent - Class IV	44.90	48.34	\$-675,000
• Terminal Rent - Class V	22.45	24.17	\$-147,000
• Terminal Rent - Class VI	89.80	96.67	\$-23,000
• CUTE Gate Usage Fee	.16	.20	\$365,000
• CUTE Ticket Counter Usage Fee	1.09	1.01	\$-238,000
• Landing Fee	1.62	1.65	\$-306,000
• VIP Lounge Non-Member Fee Cap	8.40	12.25	\$738,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
Aviation Fees and Charges	435,002	432,323	398,104	434,900
Carryover	113,623	110,740	97,501	110,804
Commercial Operations	266,574	307,738	298,973	327,141
Non-Operating Revenue	47,572	79,828	83,695	63,308
Other Revenues	19,008	125,390	71,978	27,619
Rental Income	182,802	186,282	190,584	203,850
Total Revenues	1,064,581	1,242,301	1,140,835	1,167,622
Operating Expenditures Summary				
Salary	115,305	117,353	130,517	143,852
Fringe Benefits	41,717	47,342	55,033	64,341
Court Costs	4	0	0	100
Contractual Services	131,239	144,297	187,741	226,388
Other Operating	114,978	126,434	146,940	158,736
Charges for County Services	110,019	110,968	126,953	138,521
Capital	1,062	1,469	4,606	4,818
Total Operating Expenditures	514,324	547,863	651,790	736,756
Non-Operating Expenditures Summary				
Transfers	439,510	590,773	378,241	305,617
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	103,667	110,804	125,249
Total Non-Operating Expenditures	439,510	694,440	489,045	430,866

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Economic Development				
Executive	12,233	7,751	35	25
Administration	73,093	82,230	167	171
Business Retention and Development	11,436	12,303	62	61
Commercial Operations	44,952	49,823	0	0
Facilities Development	24,455	28,868	63	75
Facilities Management	216,660	261,864	460	491
Finance and Strategy	16,015	12,534	76	65
Operations	54,658	64,946	450	533
Policy Advisement	6,077	5,347	24	17
Public Safety and Security	118,015	125,067	170	194
Non-Departmental	69,699	73,713	0	0
Policy and External Affairs	4,497	3,709	27	22
Digital Strategy and Innovation	0	5,906	0	19
Strategic Marketing and Communications	0	2,695	0	14
Total Operating Expenditures	651,790	736,756	1,534	1,687

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	170,000	0	0	0	0	0	0	0	170,000
Aviation 2021 Commercial Paper	157,471	39,820	0	0	0	0	0	0	197,291
Aviation Operating Funds	2,172	0	0	0	0	0	0	0	2,172
Aviation Passenger Facility Charge	67,003	12,791	13,070	13,920	26,775	27,336	0	0	160,895
Aviation Revenue Bonds	244,944	13,596	0	0	0	0	0	0	258,540
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
Double-Barreled GO Bonds	32,045	0	0	0	0	0	0	0	32,045
FDOT Funds	117,190	15,767	25,973	23,388	6,407	13,675	0	10,500	212,900
Federal Aviation Administration	114,459	11,451	49,609	40,468	13,447	35,009	18,897	0	283,340
Future Financing	0	131,667	496,409	577,130	658,745	692,534	699,773	2,126,982	5,383,240
Improvement Fund	25,615	57,752	27,049	14,801	6,034	6,287	2,738	0	140,276
Reserve Maintenance Fund	140,593	175,662	45,834	41,531	35,000	35,000	35,000	0	508,620
Transportation Security Administration Funds	107,855	0	0	0	0	0	0	0	107,855
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569
Expenditures									
Strategic Area: ED									
Facility Expansion	121,142	51,536	70,760	86,003	102,481	182,658	230,161	250,627	1,095,368
Facility Improvements	1,066,478	408,092	587,184	625,235	643,927	627,183	526,247	1,886,855	6,371,201
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

GENERAL AVIATION AIRPORTS SUBPROGRAM

PROGRAM #: 2000001049



DESCRIPTION: Rehabilitate Runway 9-27 and construct run-up pad and construct a jet blast deflection fence at Opa-Locka Airport; upgrade security at Miami - Homestead Airport; construct runway incursion mitigation option 2 - Phase 1; expand south apron for a new taxi lane; construct a new 130-foot high Air traffic Control Tower; construct runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport; and construct an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport

LOCATION: General Aviation Airports
Various Sites

District Located: 1,11
District(s) Served: Countywide

	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
REVENUE SCHEDULE:									
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	14,986	0	0	0	0	0	0	0	14,986
FDOT Funds	8,187	2,182	2,896	2,120	0	0	0	0	15,385
Federal Aviation Administration	11,717	1,970	19,019	11,693	4,266	0	0	0	48,665
Future Financing	0	3,586	7,365	15,143	45,708	26,643	29,083	8,923	136,451
TOTAL REVENUES:	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627
EXPENDITURE SCHEDULE:									
Construction	20,847	4,856	25,908	26,985	49,423	26,135	28,491	8,740	191,385
Planning and Design	14,183	2,882	3,372	1,971	551	508	592	183	24,242
TOTAL EXPENDITURES:	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM

PROGRAM #: 2000001046



DESCRIPTION: Rehabilitate and extend Runway 9-27 to include lighting and lighting infrastructure upgrades; and implement runway incursion mitigation hot spot 5 to leverage Geographical Information System (GIS) runway incursion data to highlight focus areas on the airfield

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	0	536	3,603	3,537	1,575	13,675	0	0	22,926
Federal Aviation Administration	0	3,218	6,529	3,750	9,181	35,009	18,897	0	76,584
Future Financing	0	536	3,603	11,544	1,844	41,286	59,275	72,140	190,228
TOTAL REVENUES:	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	494	6,030	18,831	12,368	89,126	77,702	72,140	276,691
Planning and Design	0	3,796	7,705	0	232	844	470	0	13,047
TOTAL EXPENDITURES:	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738

MIAMI INTERNATIONAL AIRPORT (MIA) - CARGO AND NON-TERMINAL BUILDINGS SUBPROGRAM

PROGRAM #: 2000001048



DESCRIPTION: Demolish buildings 703 and 703A; complete environmental assessment and remediation of demolished buildings; demolish building 5A and relocate tenants; improve apron and airside areas of building 702; construct MIA General Service Equipment (GSE) facility for north terminal; construct a vehicle fueling and car wash facility; demolish building 3039 and existing fuel facility; construct a temporary south terminal GSE facility; modify NW 20th Street Airport Operations area; demolish building 704; develop a west cargo truck parking area; complete the Aviation Department's office relocations and building 3032 replacement; construct hanger and parking garage for various tenants on northside of airfield; and build two-story hangar/office building including ramp and apron improvements

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	171	0	0	0	0	0	0	171
Aviation Revenue Bonds	4,155	0	0	0	0	0	0	0	4,155
FDOT Funds	1,317	1,183	0	0	0	0	0	0	2,500
Future Financing	0	21,638	87,671	83,899	70,622	55,802	24,179	133,720	477,531
Improvement Fund	1,812	20,411	11,177	0	0	0	0	0	33,400
TOTAL REVENUES:	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,615	36,439	89,834	73,750	55,310	49,996	23,649	131,252	461,845
Planning and Design	5,669	6,964	9,014	10,149	15,312	5,806	530	2,468	55,912
TOTAL EXPENDITURES:	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL BASE APRON AND UTILITIES
SUBPROGRAM**

PROGRAM #: 200000093



DESCRIPTION: Replace, reconfigure and expand apron east of the old Pan American 3095 Hangar; construct a new service road and service road bridge; provide new pavement markings; and provide culvert and filling of existing canal

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Revenue Bonds	17,720	2,751	0	0	0	0	0	0	20,471
FDOT Funds	9,044	0	0	0	0	0	0	0	9,044
Federal Aviation Administration	51,900	0	0	0	0	0	0	0	51,900
Future Financing	0	3,419	6,171	0	0	0	0	17,477	27,067
TOTAL REVENUES:	78,664	6,170	6,171	0	0	0	0	17,477	108,482
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	70,370	5,986	5,987	0	0	0	0	14,193	96,536
Planning and Design	8,294	184	184	0	0	0	0	3,284	11,946
TOTAL EXPENDITURES:	78,664	6,170	6,171	0	0	0	0	17,477	108,482

MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM

PROGRAM #: 2000001041



DESCRIPTION: Redevelop Concourse E to Concourse F connector; redevelop Concourse F infill for a new secure concession and circulations; improve ticket lobby and raise lobby roof; improve vertical circulation; consolidate Security Screening Check Point for concourse E and Concourse F; replace terminal entrance doors; renovate MIA central terminal façade curbside; and construct Concourse F to Concourse H connector

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	15,370	0	0	0	0	0	0	0	15,370
Aviation Revenue Bonds	0	10,845	0	0	0	0	0	0	10,845
FDOT Funds	1,996	1,409	595	0	0	0	0	0	4,000
Future Financing	0	376	41,047	49,420	30,867	6,406	107,423	549,821	785,360
Improvement Fund	1,577	1,243	0	0	0	0	0	0	2,820
Reserve Maintenance Fund	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	14,904	10,979	14,104	21,948	7,052	5,268	104,955	540,588	719,798
Planning and Design	4,206	2,894	27,538	27,472	23,815	1,138	2,468	9,233	98,764
TOTAL EXPENDITURES:	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E SUBPROGRAM

PROGRAM #: 200000094



DESCRIPTION: Renovate Concourse E to include interior, exterior and code requirement upgrades; upgrade passenger loading bridges; replace automated people mover; rehabilitate apron pavement in Concourse E's Satellite and Lower concourse; implement automated processing for inbound international passengers working in conjunction with the Department of Homeland Security utilizing the latest technology and modified Transportation Security Administration (TSA) approved processes; and build new chiller plant to meet preconditioned air demands; and upgrade life safety features

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	8,091	0	0	0	0	0	0	0	8,091
Aviation 2021 Commercial Paper	26,613	0	0	0	0	0	0	0	26,613
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	88,427	0	0	0	0	0	0	0	88,427
FDOT Funds	48,440	566	1,040	0	0	0	0	0	50,046
Federal Aviation Administration	8,547	0	0	0	0	0	0	0	8,547
Future Financing	0	12,253	13,455	7,245	14,224	6,671	0	38,933	92,781
Reserve Maintenance Fund	57,496	0	0	0	0	0	0	0	57,496
TOTAL REVENUES:	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	216,723	10,968	12,691	6,759	13,241	6,208	0	32,912	299,502
Planning and Design	21,066	1,851	1,804	486	983	463	0	6,021	32,674
TOTAL EXPENDITURES:	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176

MIAMI INTERNATIONAL AIRPORT (MIA) - FUEL FACILITIES SUBPROGRAM

PROGRAM #: 2000001318



DESCRIPTION: Design and construct a 95,600-gallon fuel tank at the fuel storage facility; design and construct another fuel tank at the fuel storage facility along with a maintenance and administration building as part of the Fuel Storage Facility Expansion Phase 2

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	34	1,066	0	0	0	0	0	0	1,100
Future Financing	0	0	1,400	342	9,659	19,240	8,258	24,626	63,525
Improvement Fund	649	1,405	1,071	0	0	0	0	0	3,125
TOTAL REVENUES:	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	284	284	336	9,486	17,778	5,860	24,194	58,222
Planning and Design	683	2,187	2,187	6	173	1,462	2,398	432	9,528
TOTAL EXPENDITURES:	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750

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MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM

PROGRAM #: 2000001655



DESCRIPTION: Expand MIA's blueprint by acquiring future land east and west of the airport as it becomes available to meet future growth

LOCATION: Various Sites
Various Sites

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	67,019	25,826	0	0	0	0	0	0	92,845
Aviation Revenue Bonds	33,500	0	0	0	0	0	0	0	33,500
Future Financing	0	15,000	23,655	0	0	0	0	0	38,655
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	105,519	40,826	23,655	0	0	0	0	0	170,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	105,519	40,826	23,655	0	0	0	0	0	170,000
TOTAL EXPENDITURES:	105,519	40,826	23,655	0	0	0	0	0	170,000

MIAMI INTERNATIONAL AIRPORT (MIA) - LANDSIDE AND ROADWAYS SUBPROGRAM

PROGRAM #: 2000001047



DESCRIPTION: Construct new perimeter road bridge over Tamiami Canal to expand double lanes in both directions; install security fence including concrete barrier on the south side of the airport; update existing parking garages; construct new employee parking Garage #6 (exterior cladding); relocate Transportation Network Company (TNC) parking to the Miami Intermodal Center; construct passenger remote parking lot next to Miami Intermodal Center; install park 6 parking revenue system; and install electrical vehicle charging stations at Park 6

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	3,746	0	0	0	0	0	0	0	3,746
FDOT Funds	369	807	3,939	0	0	0	0	10,500	15,615
Future Financing	0	5,536	23,162	50,640	28,335	9,210	17,171	34,316	168,370
TOTAL REVENUES:	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	389	2,130	24,898	46,145	27,583	8,412	16,502	42,667	168,726
Planning and Design	3,726	4,213	2,203	4,495	752	798	669	2,149	19,005
TOTAL EXPENDITURES:	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731

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MIAMI INTERNATIONAL AIRPORT (MIA) - MIA AIRPORT WIDE PROJECTS

PROGRAM #: 2000004037



DESCRIPTION: Install grease and oil separators at the MIA terminal; install perimeter intrusion detection system phase 2; and provide electrification study to determine future electrical needs throughout MIA

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	8,150	13,150	5,000	0	0	0	0	26,300
TOTAL REVENUES:	0	8,150	13,150	5,000	0	0	0	0	26,300
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	8,150	13,150	5,000	0	0	0	0	26,300
TOTAL EXPENDITURES:	0	8,150	13,150	5,000	0	0	0	0	26,300

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BRIDGE SUBPROGRAM

PROGRAM #: 2000004035



DESCRIPTION: Rehabilitate all bridges throughout the airport for structural safety

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	950	950	6,840	10,260	0	0	0	19,000
TOTAL REVENUES:	0	950	950	6,840	10,260	0	0	0	19,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	6,840	10,260	0	0	0	17,100
Planning and Design	0	950	950	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	950	950	6,840	10,260	0	0	0	19,000

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BUILDING RECERTIFICATION PROGRAM

PROGRAM #: 2000004039



DESCRIPTION: Inspect and repair buildings 30 years and older for roof, structural, electrical and mechanical safety as part of the building recertification process

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	2,000	0	0	0	0	0	0	0	2,000
Future Financing	0	0	26,367	0	22,000	0	22,000	12,000	82,367
TOTAL REVENUES:	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
TOTAL EXPENDITURES:	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367

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MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONVEYANCE EQUIPMENT

PROGRAM #: 2000004038



DESCRIPTION: Replace and/or refurbish all elevators, escalators and moving walkways at MIA
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
TOTAL REVENUES:	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
TOTAL EXPENDITURES:	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA FACILITIES LIFECYCLE REPLACEMENT (FLRP) PROGRAM

PROGRAM #: 2000004036



DESCRIPTION: Refurbish and replacement of electrical and mechanical systems throughout the airport
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
TOTAL REVENUES:	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
TOTAL EXPENDITURES:	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320

MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM

PROGRAM #: 2000000096



DESCRIPTION: Rehabilitate Taxiway T and S; realign Taxiway R; construct Airport Operations Control Room (AOC); construct new employee parking garage; replace Concourses E through H ticket counters; and repair MIA parking garage structure
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	13,062	0	0	0	0	0	0	0	13,062
Aviation Revenue Bonds	6,270	0	0	0	0	0	0	0	6,270
Double-Barreled GO Bonds	31,457	0	0	0	0	0	0	0	31,457
FDOT Funds	15,104	4,619	1,879	0	0	0	0	0	21,602
Federal Aviation Administration	36,807	3,464	5,774	0	0	0	0	0	46,045
Future Financing	0	505	70,127	73,655	31,411	0	0	154,090	329,788
Improvement Fund	8,808	23,482	0	0	0	0	0	0	32,290
Reserve Maintenance Fund	1,631	0	0	0	0	0	0	0	1,631
TOTAL REVENUES:	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	131,651	29,696	73,407	69,680	29,955	0	0	150,936	485,325
Planning and Design	22,126	2,374	4,373	3,975	1,456	0	0	3,154	37,458
TOTAL EXPENDITURES:	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783

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MIAMI INTERNATIONAL AIRPORT (MIA) - NEW PROGRAM CONTINGENCY

PROGRAM #: 2000001674

DESCRIPTION: Provide contingency funding for various miscellaneous and/or extraordinary capital projects including but not limited to unforeseen construction costs

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	0	0	0	0	0	415,583	415,583
TOTAL REVENUES:	0	0	0	0	0	0	0	415,583	415,583
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	415,583	415,583
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	415,583	415,583

MIAMI INTERNATIONAL AIRPORT (MIA) - NORTH TERMINAL SUBPROGRAM

PROGRAM #: 2000001042



DESCRIPTION: Redevelop North Terminal's regional commuter facility to include Concourse D west extension of building and apron phase 1; upgrade North Terminal ramp level restrooms; implement North Terminal Gate Optimization; complete North Terminal Gate infrastructure upgrades to accommodate for larger aircraft; install Swing Door at Gates D-60; construct a new AOA gate at Central Base; install North Terminal Development Baggage System; complete TSA recapitalization; and purchase sky train vehicles; refurbish Concourse F; renovate Gate 12 office

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	5,095	13,823	0	0	0	0	0	0	18,918
Aviation Revenue Bonds	244	0	0	0	0	0	0	0	244
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
FDOT Funds	348	654	3,020	3,300	0	0	0	0	7,322
Federal Aviation Administration	2,099	2,799	466	384	0	0	0	0	5,748
Future Financing	0	0	27,347	41,045	115,786	111,676	32,425	18,979	347,258
Reserve Maintenance Fund	964	985	985	3,031	0	0	0	0	5,965
Transportation Security Administration Funds	433	0	0	0	0	0	0	0	433
TOTAL REVENUES:	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	9,518	10,665	25,298	42,181	107,749	108,044	32,055	18,979	354,489
Planning and Design	7,938	8,718	6,520	5,579	8,037	3,632	370	0	40,794
TOTAL EXPENDITURES:	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283

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**MIAMI INTERNATIONAL AIRPORT (MIA) - PASSENGER BOARDING BRIDGES
SUBPROGRAM**

PROGRAM #: 2000000596



DESCRIPTION: Replace 44 Passenger Boarding Bridges (PBBs) and associated equipment at concourses D, E, F and G by FY 2027-28

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	2,728	0	0	0	0	0	0	0	2,728
Aviation Passenger Facility Charge	44,179	12,791	8,895	2,206	0	0	0	0	68,071
FDOT Funds	2,087	0	0	0	0	0	0	0	2,087
Future Financing	0	0	0	6,689	1,483	0	0	0	8,172
TOTAL REVENUES:	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	48,994	11,158	8,079	8,079	1,347	0	0	0	77,657
Planning and Design	0	1,633	816	816	136	0	0	0	3,401
TOTAL EXPENDITURES:	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058

MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM

PROGRAM #: 2000000068



DESCRIPTION: Provide funding for various miscellaneous and/or extraordinary capital projects including but not limited to maintenance, repairs, renewals and/or replacement; replacement of IT equipment; and miscellaneous environmental and paving rehabilitation projects

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	2,796	0	0	0	0	0	0	0	2,796
Reserve Maintenance Fund	66,500	173,789	35,000	35,000	35,000	35,000	35,000	0	415,289
TOTAL REVENUES:	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	61,178	164,789	30,000	30,000	30,000	30,000	30,000	0	375,967
Planning and Design	8,118	9,000	5,000	5,000	5,000	5,000	5,000	0	42,118
TOTAL EXPENDITURES:	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085

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MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL EXPANSION SUBPROGRAM **PROGRAM #: 2000001317**



DESCRIPTION: Enhance South Terminal Smoke Evacuation System; perform Concourse H Glazing and Curtain Wall Assessment and Corrective Action; demolish Building 3050 for South Terminal Expansion; relocate South Terminal Apron and Utilities Phase 1; expand South Terminal eastward adding new gates; and develop South Terminal Centralized Checkpoint

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	9,569	0	0	0	0	0	0	0	9,569
FDOT Funds	5,043	187	5,699	14,431	4,832	0	0	0	30,192
Federal Aviation Administration	0	0	17,821	24,641	0	0	0	0	42,462
Future Financing	0	8,052	21,114	46,589	87,990	163,418	221,903	226,001	775,067
Reserve Maintenance Fund	328	0	0	0	0	0	0	0	328
TOTAL REVENUES:	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	11,047	7,835	42,691	80,484	88,307	154,409	211,939	212,986	809,698
Planning and Design	3,893	404	1,943	5,177	4,515	9,009	9,964	13,015	47,920
TOTAL EXPENDITURES:	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618

MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL SUBPROGRAM **PROGRAM #: 2000000095**



DESCRIPTION: Enhance south and central terminal baggage handling system; replace Concourse H roof; perform security upgrades at Concourse H; and install Visual Guidance Docking System (VGDS) at Concourse H

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	12,269	0	0	0	0	0	0	0	12,269
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	22,824	0	0	0	0	0	0	0	22,824
Aviation Revenue Bonds	28,903	0	0	0	0	0	0	0	28,903
FDOT Funds	15,837	1,731	0	0	0	0	0	0	17,568
Federal Aviation Administration	3,389	0	0	0	0	0	0	0	3,389
Future Financing	0	2,173	1,558	0	0	0	0	2,000	5,731
Reserve Maintenance Fund	277	0	0	0	0	0	0	0	277
Transportation Security Administration Funds	101,161	0	0	0	0	0	0	0	101,161
TOTAL REVENUES:	307,632	3,904	1,558	0	0	0	0	2,000	315,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	282,495	3,593	1,441	0	0	0	0	2,000	289,529
Planning and Design	25,137	311	117	0	0	0	0	0	25,565
TOTAL EXPENDITURES:	307,632	3,904	1,558	0	0	0	0	2,000	315,094

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MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM

PROGRAM #: 2000001319



DESCRIPTION: Install additional perimeter protection to MIA; implement a credentialing and identity management system; implement an airport surface management system; implement a checkpoint queue wait time analyzer system; implement a biometric enabled common use passenger processing system; expand the Miami-Opa Locka Executive Airport customs building; purchase and install Concourse G preconditioned air equipment; replace parking access and revenue control system; install central terminal closed circuit TV and access control; design central terminal fire protection system; install visual guiding dockage system in Concourse J gates; and modify and adjust South Terminal smoke evacuation of the existing EFSO 14 IVP (Emergency Fuel Shut Off) and its surrounding apron/drainage in order to prohibit water intrusion into the Isolation Valve Pit (IVP-D14 Manhole) at gate D12

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Operating Funds	156	0	0	0	0	0	0	0	156
Aviation Revenue Bonds	24,307	0	0	0	0	0	0	0	24,307
Double-Barreled GO Bonds	588	0	0	0	0	0	0	0	588
FDOT Funds	1,705	827	0	0	0	0	0	0	2,532
Future Financing	0	9,910	3,077	0	0	0	0	0	12,987
Improvement Fund	6,944	968	0	0	0	0	0	0	7,912
Reserve Maintenance Fund	183	0	0	0	0	0	0	0	183
Transportation Security	6,261	0	0	0	0	0	0	0	6,261
Administration Funds									
TOTAL REVENUES:	40,144	11,705	3,077	0	0	0	0	0	54,926
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	36,559	11,060	2,894	0	0	0	0	0	50,513
Planning and Design	3,585	645	183	0	0	0	0	0	4,413
TOTAL EXPENDITURES:	40,144	11,705	3,077	0	0	0	0	0	54,926

MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM

PROGRAM #: 2000001574



DESCRIPTION: Replace and upgrade the terminal-wide roof and lightning systems to include roof demolition and roof replacement with a Modified Bitumen Membrane Roofing System; and implement mechanical, structural, electrical and plumbing (MEP) upgrades; and install a lightning protection system and solar panels

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Revenue Bonds	3,433	0	0	0	0	0	0	0	3,433
FDOT Funds	2,883	0	3,302	0	0	0	0	0	6,185
Future Financing	0	0	19,050	43,826	60,088	74,611	53,807	40,000	291,382
Reserve Maintenance Fund	0	0	3,500	3,500	0	0	0	0	7,000
TOTAL REVENUES:	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	724	0	24,936	45,678	58,073	71,863	51,975	40,000	293,249
Planning and Design	5,592	0	916	1,648	2,015	2,748	1,832	0	14,751
TOTAL EXPENDITURES:	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000

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MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE SUBPROGRAM

PROGRAM #: 2000001043



DESCRIPTION: Relocate tenants supporting south and central terminal projects; initiate passenger boarding bridges phase II, consisting of the replacement of 50 passenger boarding bridges and related infrastructure; replace public address system; purchase Computer Tomography X-ray (CTX); replace Transportation Security Administration (TSA) security lane equipment; purchase 2-way radio communication system; upgrade Customs and Border Protection (CBP) network and circuits; build Concourse F to Concourse H interconnector; construct central and south terminal bag claim optimization phase 2 and 3; and renovate Concourse D U.S. Customs and Border Protection passport processing area; implement innovation projects such as automated exit lanes and parallel reality; replace existing terminal seating with innovative seating that includes charging stations; replace carpet areas in the airport with terrazzo flooring; replace all wall display screens

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	4,175	11,714	26,775	27,336	0	0	70,000
Aviation Revenue Bonds	10,697	0	0	0	0	0	0	0	10,697
Future Financing	0	19,578	63,702	71,974	53,104	68,310	36,092	56,799	369,559
Improvement Fund	825	10,243	14,801	14,801	6,034	6,287	2,738	0	55,729
Reserve Maintenance Fund	8,097	738	6,349	0	0	0	0	0	15,184
TOTAL REVENUES:	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	16,717	27,432	79,858	97,459	85,127	100,883	37,968	56,799	502,243
Planning and Design	2,902	3,127	9,169	1,030	786	1,050	862	0	18,926
TOTAL EXPENDITURES:	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169

MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL-WIDE RESTROOMS SUBPROGRAM

PROGRAM #: 2000001575

DESCRIPTION: Modernize public restrooms terminal wide consisting of seven (7) projects estimated to take five (5) years to complete; project includes but is not limited to demolition, new flooring, new partitions, painting and updated fixtures and lighting

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Revenue Bonds	12,302	0	0	0	0	0	0	0	12,302
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
Future Financing	0	6,685	2,438	14,779	20,364	29,261	38,157	6,574	118,258
Reserve Maintenance Fund	4,950	150	0	0	0	0	0	0	5,100
TOTAL REVENUES:	19,252	6,835	2,438	14,779	20,364	29,261	38,157	6,574	137,660
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	15,505	4,574	2,158	12,929	17,887	26,629	35,371	5,929	120,982
Planning and Design	3,747	2,261	280	1,850	2,477	2,632	2,786	645	16,678
TOTAL EXPENDITURES:	19,252	6,835	2,438	14,779	20,364	29,261	38,157	6,574	137,660

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
MIAMI EXECUTIVE AIRPORT (TMB)-OPERATIONS BUILDING EXPANSION WITH SPACE FOR CBP AND EXPAND COMMON USE RAMP	Miami Executive Airport	3,000
MIAMI INTERNATIONAL AIRPORT (MIA) - CC F ENABLING GATES STRIPING	Miami International Airport	2,596
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E AND F TAXILANE AND APRON REHABILITATION	Miami International Airport	114,664
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE F DEMO PHASE 1 - HEADHOUSE DEMO & NEW HARDSTAND AREA	Miami International Airport	133,784
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE F DEMO PHASE 2 AND NEW CC F APRON PHASE 3	Miami International Airport	173,204
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE F NEW APRON PHASE 1 AND PHASE 2	Miami International Airport	156,487
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE G DEMOLITION	Miami International Airport	35,976
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA 30 YEAR BUILDING RECERTIFICATION PROGRAM	Miami International Airport	515,633
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BRIDGE PROGRAM PHASE 2	Miami International Airport	61,000
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BUILDING 702 APRON - CONSTRUCTION	Miami International Airport	191,458
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONCOURSE D WEST EXTENSION D60 BUILDING EXPANSION	Miami International Airport	912,195
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONCOURSE E GLAZING AND REPLACEMENT OF MECHANICAL AND ELECTRICAL ROOMS	Miami International Airport	41,720
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONCOURSE E MECHANICAL AND ELECTRICAL UPGRADES	Miami International Airport	114,526
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA LOWER CONCOURSE E FACILITY INSPECTION SERVICE (FIS) RENOVATIONS - PHASE II	Miami International Airport	257,740
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA LOWER CONCOURSE E GREETERS LOBBY	Miami International Airport	132,217
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA NEW CONCOURSE F- CONCOURSE J CONECTOR VERTICAL CIRCULATION	Miami International Airport	8,000
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA NORTH TERMINAL GENERAL SERVICES EQUIPMENT (GSE)	Miami International Airport	163,003
MIAMI INTERNATIONAL AIRPORT (MIA) - NEW CONCOURSE F	Miami International Airport	896,022
MIAMI INTERNATIONAL AIRPORT (MIA) - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIAMI INTERNATIONAL AIRPORT (MIA) - TMB RUNWAY EXPANSION	Miami Executive Airport	147,000
	UNFUNDED TOTAL	4,080,225

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Economic Advocacy Trust

The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black Community.

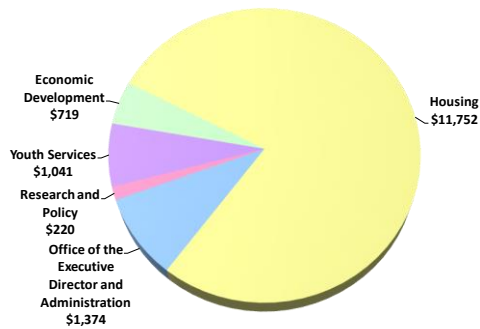
As part of the Economic Development and Public Safety strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black Community and strives for the elimination of disparities within the community-at-large. These programs include affordable housing opportunities for low-to-moderate income families, a Youth Service program that includes Teen Court for youths, and various economic development initiatives to better the Black Community of Miami-Dade County.

MDEAT is governed by a 15-member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board of County Commissioners for approval.

FY 2024-25 Proposed Operating Budget

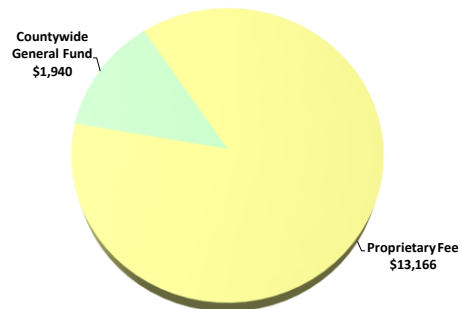
Expenditures by Activity

(dollars in thousands)



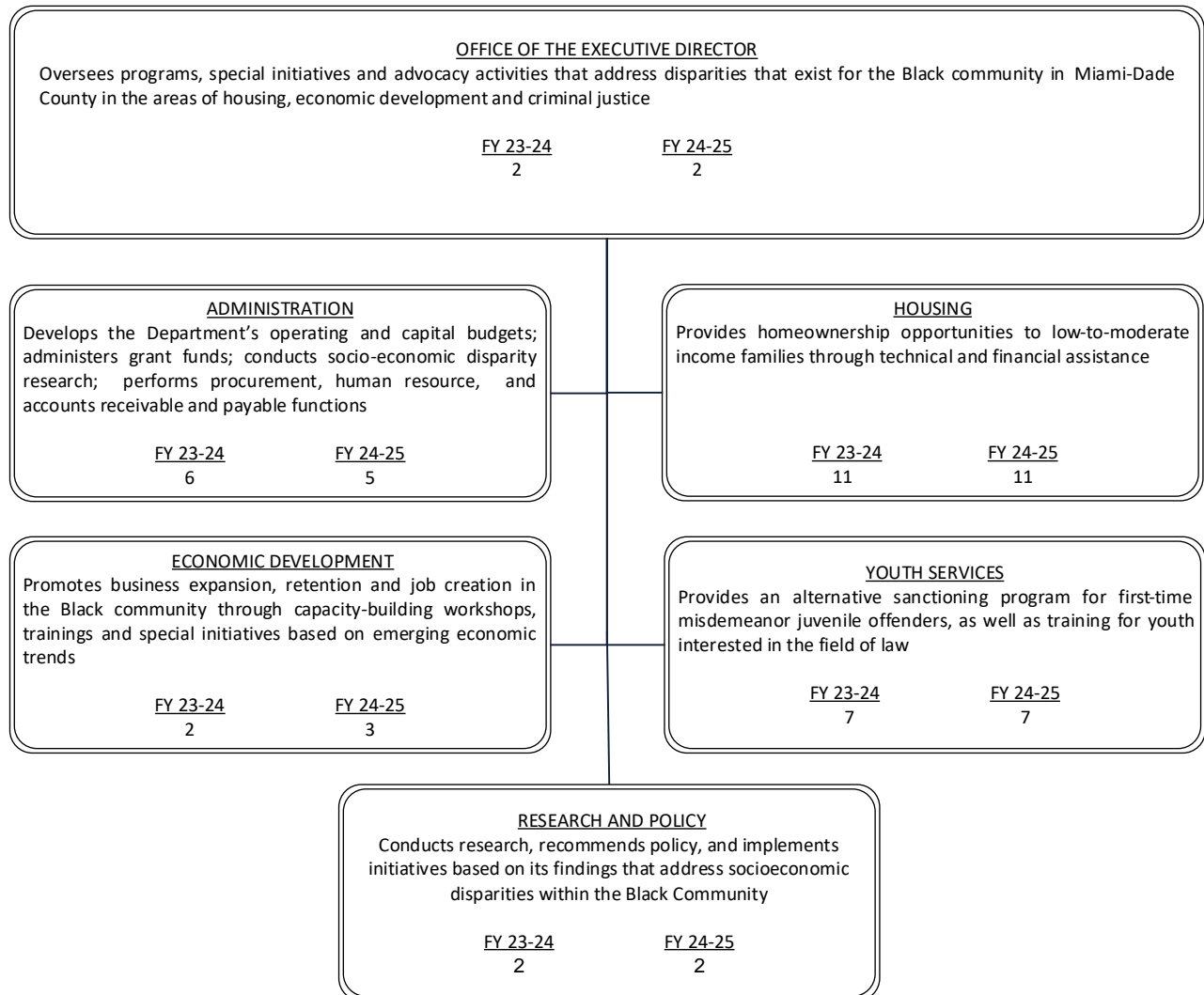
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 30

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION

The Office of the Executive Director and Administration Division provides leadership and coordination of departmental operations and ensures financial, fiscal and accounting controls.

- Administers grant funds; develops operating and capital budgets
- Performs procurement, human resource and accounting functions
- Conducts socio-economic research and analysis to reduce disparity within Black Communities
- Oversees programs, special initiatives and advocacy activities that address disparities of Black residents in comparison to the community-at-large in the areas of homeownership, economic development and criminal justice

DIVISION COMMENTS

- In FY 2023-24, the Department transferred one Administrative Officer 3 to the Economic Development Division
- The FY 2024-25 Proposed Budget includes the transfer of one Information Officer to the Housing Division

DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps to address the socio-economic disparity of the Black Community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Advocates for policies and programs that promote business expansion, retention, and job creation specifically within the Black community in Miami-Dade County; this includes working with local stakeholders to identify barriers to growth and developing strategies to address them
- Develops and implements capacity-building workshops, trainings, and special initiatives tailored to the needs of small businesses in the Black community; these programs focus on enhancing business skills, access to capital, and market opportunities to support the growth and sustainability of small businesses
- Organizes workshops and information sessions specifically tailored to the Black community to raise awareness about AI technologies, their potential applications, and their impact on various industries
- Organizes interactive workshops and seminars on various aspects of personal finance, including budgeting, saving, investing, and debt management; these workshops are culturally sensitive and tailored to the specific needs and challenges faced by the Black community
- Hosts seminars and programs focused specifically on wealth building strategies, such as real estate investment, entrepreneurship, and asset accumulation; these programs provide actionable insights and guidance on building generational wealth and creating economic opportunities for future generations

Strategic Plan Objectives

- ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase and promote Black economic equity within the larger community	Community Economic Development Forums Conducted	OP	↔	3	5	8	10	12

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes grant funding to outside organizations in the amount of \$275,000 from the Countywide General Fund; this funding will provide small minority business owners access to capital to expand their business

- In FY 2023-24, the Department transferred one Administrative Officer 3 from the Office of the Executive Director and Administration

DIVISION: YOUTH SERVICES

The Youth Services Division aims to disrupt the school-to-prison pipeline and create new career pipelines of economic opportunity and access for youth and families.

- Provides youth with a second chance through Teen Court’s alternative sanctioning program for first-time
- Resolves school infractions between peers through Student Court, which operates in ten Miami-Dade County high schools
- Implements Career Pathways programming that is geared toward career readiness, connectivity, and exposure
- Provides policy recommendations for youth development and opportunity

Strategic Plan Objectives

- HS2-1: Provide the necessary support services for vulnerable residents and special populations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Advocate and provide outreach prevention and intervention services to help decrease juvenile delinquency	Teen Court Referrals	OP	↓	139	225	200	170	150
	Number of workshop and training participants	OP	↔	164	0	150	650	500
	Youth converted from Teen Court Participants to Volunteers	OP	↔	120	50	80	80	75

DIVISION: HOUSING

The Housing Division provides affordable and workforce homeownership loans through construction, rehabilitation, and down payment assistance.

- Establishes partnerships with public, private sector and financial institutions to provide housing opportunities for low-to-moderate income homebuyers
- Processes mortgage applications for affordable homeownership
- Provides down payment and closing cost assistance to qualified very low-to-moderate income homebuyers
- Prioritizes home repairs that eliminate health and safety issues; funds home improvements and energy efficiencies and helps correct code violations
- Provides commercial loans to developers for the development of affordable housing for homeowners

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED3-1: Foster stable homeownership to promote personal and economic security 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide for more housing opportunities for very-low-income to moderate-income families in Miami-Dade County	Homeowners provided closing costs and down payment assistance	OP	↔	37	114	234	114	114

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one Information Officer from the Office of the Executive Director and Administration



The Department's FY 2024-25 Proposed Budget includes \$1.5 million of Surtax reserves to be used for the rehabilitation program to provide assistance with repairs to homeowners in need



The Department's FY 2024-25 Proposed Budget includes \$4.5 million in loans to construct affordable workforce housing for very low-to-moderate income families; loan programs are funded with Documentary Surtax reserves

DIVISION: RESEARCH AND POLICY

The Research and Policy Division provides a barometer on the state of socioeconomic conditions of Miami-Dade County's Black community as it fulfills the research and reporting mandates outlined in Ordinance 09-70. The Division is responsible for developing a scorecard showing the performance of entities charged with, and provided funding for, improving conditions in blighted communities. It is also responsible for developing a report card on the state of the Black community covering a range of factors tied to quality of life. The Division will oversee the development of the County's disparity study and monitor the implementation of recommendations from the study.

- Conducts research, recommends policy, and implements initiatives based on its findings that address socioeconomic disparities impacting the Black community
- Informs the Board of County Commissioners and the community of its findings

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Conduct and provide data and research on economic challenges and opportunities for Miami Dade County's Black community and businesses	Number of reports and studies conducted and submitted for the Black Community	OP	↔	0	0	0	4	8

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	101	37	33	24	29
Fuel	0	0	0	0	0
Overtime	2	7	0	8	0
Rent	6	19	46	25	26
Security Services	0	6	25	7	7
Temporary Services	45	51	62	49	50
Travel and Registration	3	8	37	18	18
Utilities	11	15	14	14	15

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary								
General Fund Countywide	1,369	1,729	2,171	1,940				
Carryover	13,940	19,317	14,269	13,795				
Documentary Stamp Surtax	7,848	3,803	3,131	3,131				
Interest Earnings	93	699	77	712				
Surtax Loan Payback	0	0	3	4				
Teen Court Fees	780	640	680	604				
Federal Grants - ARP Act	0	375	0	0				
Total Revenues	24,030	26,563	20,331	20,186				
Operating Expenditures Summary								
Salary	1,394	2,222	2,685	2,817				
Fringe Benefits	548	906	1,114	1,226				
Court Costs	1	5	0	0				
Contractual Services	727	714	1,580	85				
Other Operating	221	350	366	1,568				
Charges for County Services	112	120	206	135				
Grants to Outside Organizations	1,710	867	8,295	9,275				
Capital	0	0	0	0				
Total Operating Expenditures	4,713	5,184	14,246	15,106				
Non-Operating Expenditures Summary								
Transfers	0	0	1,000	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	5,085	5,080				
Total Non-Operating Expenditures	0	0	6,085	5,080				
Total Operating Expenditures					14,246	15,106	30	30

Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Public Safety				
Youth Services	1,162	1,041	7	7
Strategic Area: Economic Development				
Office of the Executive	1,749	1,374	8	6
Director and Administration				
Economic Development	553	719	2	3
Housing	10,543	11,752	11	12
Research and Policy	239	220	2	2
Total Operating Expenditures	14,246	15,106	30	30

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

The mission of the Department of Regulatory and Economic Resources (RER) is to enable sustainable economic development through smart regulatory, planning and resiliency strategies and business expansion initiatives. In fulfilling this mission, RER strives to provide efficient regulatory, planning and economic development services and pursue resilience to ensure the overall health of the community now and in the future. RER provides a broad portfolio of services to support its mission.

RER performs activities that are related to the Neighborhood and Infrastructure, the Economic Development, and General Government strategic areas. As part of the Neighborhood and Infrastructure strategic area, RER provides contractor licensing enforcement, construction products evaluation, training, education and certification of building code enforcement personnel countywide; reviews zoning and land platting applications, issues building permits and performs inspections to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures and provides neighborhood code compliance services. The Department oversees protection of our air, water and soil resources, including protection of the Biscayne Aquifer, our sole source of drinking water; responds to complaints regarding pollution; oversees clean-up of contaminated soil; protects, restores and enhances natural areas and monitors environmental resources; manages beach renourishment; and acquires and protects environmentally endangered lands. RER prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee collections and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Boards. The Department administers state laws, local ordinances, and policies pertaining to the collection and distribution of Local Business, and Convention and Tourist Development; administers and enforces growth management through the Comprehensive Development Master Plan (CDMP) and the Historic Preservation ordinance. Finally, the Department is responsible for proactively engaging all County departments, as well as other jurisdictions and stakeholders, to plan and execute strategies to address the most pressing threats to the resiliency of Miami-Dade County.

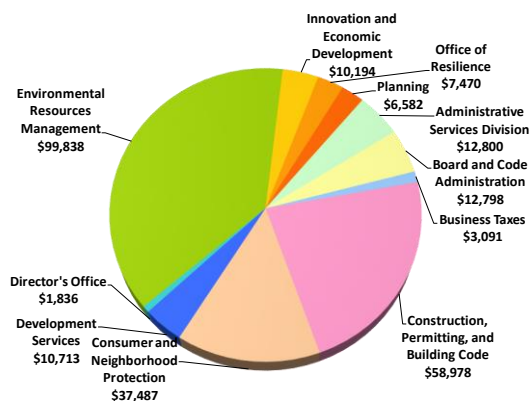
As part of the Economic Development strategic area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs and enforces consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include coordinating international trade activities and coordination with the County's agricultural industry.

RER works closely with the building and development industry; local, state and federal environmental regulatory agencies; and other County departments with which close coordination is required, including Fire Rescue, Transportation and Public Works and Water and Sewer.

FY 2024-25 Proposed Operating Budget

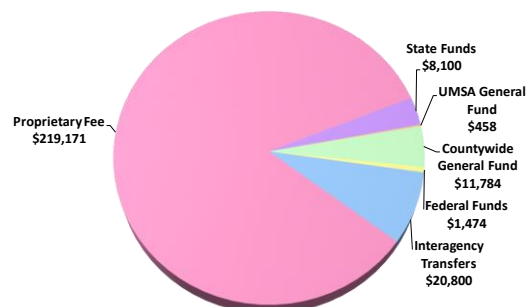
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR Provides overall direction for departmental operations; oversees all departmental communication and intergovernmental activity</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 9</td> <td style="text-align: center;"><u>FY 24-25</u> 11</td> </tr> </table>		<u>FY 23-24</u> 9	<u>FY 24-25</u> 11		
<u>FY 23-24</u> 9	<u>FY 24-25</u> 11				
<p style="text-align: center;">ADMINISTRATIVE SERVICES DIVISION Provides finance, budgeting, billing and collection, human resources, procurement, and asset management services; provides information technology shared services, business plan development, performance management reporting and departmental safety coordination</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 84</td> <td style="text-align: center;"><u>FY 24-25</u> 84</td> </tr> </table>	<u>FY 23-24</u> 84	<u>FY 24-25</u> 84	<p style="text-align: center;">INNOVATION AND ECONOMIC DEVELOPMENT Coordinates economic development activities; coordinates film activities and permitting; and coordinates activities related to the agricultural industry</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 15</td> <td style="text-align: center;"><u>FY 24-25</u> 17</td> </tr> </table>	<u>FY 23-24</u> 15	<u>FY 24-25</u> 17
<u>FY 23-24</u> 84	<u>FY 24-25</u> 84				
<u>FY 23-24</u> 15	<u>FY 24-25</u> 17				
<p style="text-align: center;">CONSUMER AND NEIGHBORHOOD PROTECTION Manages and enforces local contractor licensing in accordance with Chapter 10 of the County Code; ensures compliance with the Florida Building Code and other applicable regulations, including unsafe structures violations, through enforcement activities; and provides residential and commercial zoning enforcement</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 198</td> <td style="text-align: center;"><u>FY 24-25</u> 239</td> </tr> </table>	<u>FY 23-24</u> 198	<u>FY 24-25</u> 239	<p style="text-align: center;">ENVIRONMENTAL RESOURCES MANAGEMENT Conducts environmental resources permitting, monitoring, and restoration; facilitates contaminated site remediation to ensure that environmental laws are followed; regulates sources of pollution and monitors air quality; regulates water supply protection; administers the Stormwater Utility and flood control programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 469</td> <td style="text-align: center;"><u>FY 24-25</u> 481</td> </tr> </table>	<u>FY 23-24</u> 469	<u>FY 24-25</u> 481
<u>FY 23-24</u> 198	<u>FY 24-25</u> 239				
<u>FY 23-24</u> 469	<u>FY 24-25</u> 481				
<p style="text-align: center;">DEVELOPMENT SERVICES Reviews and processes all zoning applications seeking re-zoning or other relief from zoning code regulations; reviews application requests to subdivide land in preparation for development including traffic concurrency reservations; and maintains zoning data for properties in unincorporated Miami-Dade County</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 50</td> <td style="text-align: center;"><u>FY 24-25</u> 50</td> </tr> </table>	<u>FY 23-24</u> 50	<u>FY 24-25</u> 50	<p style="text-align: center;">OFFICE OF RESILIENCE Assesses and prioritizes the greatest challenges to Miami-Dade County's resilience and long-term sustainability; develops a comprehensive and cohesive resilience plan; coordinates activities related to Biscayne Bay</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 25</td> <td style="text-align: center;"><u>FY 24-25</u> 27</td> </tr> </table>	<u>FY 23-24</u> 25	<u>FY 24-25</u> 27
<u>FY 23-24</u> 50	<u>FY 24-25</u> 50				
<u>FY 23-24</u> 25	<u>FY 24-25</u> 27				
<p style="text-align: center;">PLANNING Manages and administers the CDMP; prepares population projections and economic, demographic and growth analyses; administers incentive programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 29</td> <td style="text-align: center;"><u>FY 24-25</u> 36</td> </tr> </table>	<u>FY 23-24</u> 29	<u>FY 24-25</u> 36	<p style="text-align: center;">CONSTRUCTION, PERMITTING AND BUILDING CODE Ensures compliance with the Florida Building Code and unsafe structures and other applicable regulations through review of plans and inspection of construction; processes Certificates of Occupancy, Completion and Use; assesses impact fees</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 270</td> <td style="text-align: center;"><u>FY 24-25</u> 281</td> </tr> </table>	<u>FY 23-24</u> 270	<u>FY 24-25</u> 281
<u>FY 23-24</u> 29	<u>FY 24-25</u> 36				
<u>FY 23-24</u> 270	<u>FY 24-25</u> 281				
<p style="text-align: center;">OFFICE OF CONSUMER PROTECTION Regulates various industries to protect the consumer</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 35</td> <td style="text-align: center;"><u>FY 24-25</u> 0</td> </tr> </table>	<u>FY 23-24</u> 35	<u>FY 24-25</u> 0			
<u>FY 23-24</u> 35	<u>FY 24-25</u> 0				
<p style="text-align: center;">BUSINESS TAXES Administers state laws, local ordinances, and policies pertaining to the collection and distribution of Local Business, and Convention and Tourist Development Taxes</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 0</td> <td style="text-align: center;"><u>FY 24-25</u> 22</td> </tr> </table>	<u>FY 23-24</u> 0	<u>FY 24-25</u> 22	<p style="text-align: center;">BOARDS AND CODE ADMINISTRATION Administers the Board of Rules and Appeals and its committees and the Unsafe Structures and Construction Trades Qualifying Boards, and processes product approvals, training and certification</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 46</td> <td style="text-align: center;"><u>FY 24-25</u> 45</td> </tr> </table>	<u>FY 23-24</u> 46	<u>FY 24-25</u> 45
<u>FY 23-24</u> 0	<u>FY 24-25</u> 22				
<u>FY 23-24</u> 46	<u>FY 24-25</u> 45				

The FY 2024-25 total number of full-time equivalent positions is 1,297.50

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Office of the Director is responsible for overseeing policies and procedures; coordinating intergovernmental and communications activities; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

- Develops departmental strategy and policy
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Coordinates Board of County Commissioners agenda items
- Oversees the day-to-day management of the operational divisions
- Works closely with County residents, stakeholders and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- **During FY 2023-24, one Assistant to the Chief position was added for additional support and oversight of the Department and its portfolio and will be cost shared with other supported departments**
- During FY 2023-24, one Electronic Document Technician position was transferred from the Environmental Resources Management Division and reclassified to a Senior Executive Assistant

DIVISION: ADMINISTRATIVE SERVICES DIVISION

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

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable and grant monitoring
- Administers and provides human resources support to departmental operations
- Administers and provides business process and improvement support to departmental operations for the benefit of external and internal customers
- Coordinates the departmental business plan and performance management reports

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes payments totaling \$437,000 for services provided by the Internal Compliance department (\$289,000), Human Resources (\$138,000), and the Clerk of the Courts and Comptroller (\$10,000) for Purchasing Card Industry (PCI) compliance

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: CONSUMER AND NEIGHBORHOOD PROTECTION

The Consumer and Neighborhood Protection Division administers code compliance efforts related to the Florida Building Code (FBC) and applicable Miami-Dade County Codes, including construction work conducted without a permit, unsafe structures violations, and neighborhood code violations, including zoning and owners' maintenance violations. Additionally, the Division performs licensing regulation, enforcement and educational activities.

- Oversees nuisance abatement, zoning violations and other maintenance regulations
- Processes violations of the FBC, Chapters 8 and 10 of the County Code and unsafe structures regulations; directs all enforcement activities
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential outreach and promotion of voluntary compliance
- Licenses and regulates the locksmith, towing and vehicle immobilization, motor vehicle repair, household moving, motor vehicle title loan, pain management, water re-metering and personal injury protection medical providers; administers the community association; and domestic partnership registries
- Operates a Consumer Mediation Center that receives and processes consumer complaints, mediates disputes between consumers and businesses and administers the Wage Theft Program to promote economic security for Miami-Dade County residents
- Provides consumer education and promotes awareness through a wide range of programs including small claims court clinics, consumer services and rights awareness training and topical presentations on consumer scams and frauds

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve Neighborhood Code Compliance	Percent of voluntary compliance with warning letters issued	EF	↑	59%	59%	65%	65%	65%

Strategic Plan Objectives

- NI1-4: Protect the community from public nuisances and events that threaten public health

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve Neighborhood Code Compliance	Average days from junk / trash / overgrowth complaint to first inspection	EF	↓	3	2	3	3	3

DIVISION COMMENTS

- As part of a departmental reorganization, the FY 2024-25 Proposed Budget includes the merger of the Office of Consumer Protection (36 positions) and the Code Compliance Division (203 positions) into the newly created Consumer and Neighborhood Protection Division (239 positions)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



During FY 2023-24, four RER Contractor Licensing Investigator 1 positions were added to enhance construction contractor enforcement activities to ensure building code compliance and safety; in addition, one RER Contractor Licensing Investigator 2 position was added to ensure strategic alignment of field activities and provide necessary support to field staff (\$448,000 funded from fines and fees)

- During FY 2023-24, one Special Projects Administrator 1 position was added to support the registration of community associations that is required through the enactment of Ordinance No. 22-23 (\$100,000 funded from fines and fees)
- The FY 2024-25 Proposed Budget includes support from the County Attorney's Office for legal services as it relates to building and neighborhood compliance and other regulatory functions; this additional support includes two dedicated County Attorneys and two support staff positions (\$678,000 funded from fines and fees)



The FY 2024-25 Proposed Budget includes continued funding (\$500,000) for demolishing unsafe structures that create safety, physical and potential health threats; funding is also provided (\$10,000) for the removal of abandoned vehicles from public and private properties and to secure abandoned buildings that engender unsafe environments (\$200,000)

DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code, including the permitted uses, for properties in unincorporated Miami-Dade County.

- Prepares community-based development plans and implementing ordinances
- Provides support to various boards and committees including the Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board and the Board of County Commissioners
- Provides technical assistance to developers and the public
- Reviews and evaluates zoning public hearing applications and land platting

Strategic Plan Objectives

- NI1-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Responsive Zoning/Development Services	Percentage of Zoning application reviews completed within deadlines	EF	↑	70%	67.5%	90%	90%	90%

DIVISION: PLANNING

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

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI1-3: Promote the efficient and best use of land 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote the efficient and best use of land	Percent of Countywide employment in the urban centers rapid transit zones and along the SMART corridors	OC	↑	45%	44.9%	47%	47%	47%
	Percent of Countywide housing units in the urban centers rapid transit zones and along the SMART corridors	OC	↑	37%	53.3%	58%	57%	59%
	Development activity within the SMART corridors - Commercial (square footage)*	OC	↑	N/A	4,454,117	2,203,000	3,300,000	3,412,000
	Development activity within the SMART corridors - Residential (units)	OC	↑	1,430	5,772	6,900	6,400	6,700
	Development activity within the SMART corridors – Industrial (square footage)**	OC	↑	315,535	650,208	650,000	650,000	652,000

*FY 2021-22 Actual reflects no activity of commercial development reported within the SMART corridors

**FY 2021-22 Actual reflects the impact of COVID-19

DIVISION COMMENTS



During FY 2023-24, seven RER Development Manager positions were added to develop, amend, implement and monitor new and existing long-range policies, planning related studies and planning related legislation (\$1.096 million funded with Proprietary and General Funds)



The FY 2024-25 Proposed Budget includes \$606,000 in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities



The FY 2024-25 Proposed Budget includes \$521,000 in General Fund support for countywide historic preservation activities as required by Miami-Dade County's Historic Preservation ordinance, which was designed to protect, enhance and perpetuate properties of historical, cultural, archeological, paleontological, aesthetic and architectural merit



The FY 2024-25 Proposed Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization (TPO) to coordinate long and short-range land use and demographic activities while reviewing transportation-related projects and activities in coordination with the metropolitan transportation planning process

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: INNOVATION AND ECONOMIC DEVELOPMENT

The Innovation and Economic Development Division conducts agriculture, economic development and film activities.

- Supports growth in targeted industries, including film and entertainment, agriculture, real estate, travel and tourism, and healthcare
- Expands access to opportunity across all communities by supporting minority small businesses, scaling academic programs, credentials-based learning, and workforce programs that support placement in good jobs
- Build a world-class innovation hub to spearhead resilience partnering with the regions ClimateReady Tech Hub to accelerate innovation that solves community level challenges; this work also includes leveraging novel programs and partnerships to increase non-tax county revenue through marketing partnerships

Strategic Plan Objectives

- ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase opportunities for economic and business development	Film industry jobs created	OC	↑	12,049	11,703	12,500	12,500	12,500

DIVISION COMMENTS



During FY 2023-24, one Revenue Development Coordinator and one Special Projects Administrator 1 position were transferred from the Office of Management and Budget

- *During FY 2022-23, the transfer of one RER Economic Development Advisor position was transferred to the Aviation Department which was erroneously omitted at the time*



The FY 2024-25 Proposed Budget includes the continuation of \$200,000 in General Fund support to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to fund economic development efforts in South Miami-Dade



The FY 2024-25 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)



The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission; to date, grant agreements valued at \$61.82 million have been approved

- During FY 2023-24, one Administrative Officer 2 position was transferred from the Board and Code Administration Division to the Innovation and Economic Development Division to support special projects focused on communications and marketing



The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities to Miami Dade College for the Future Ready Scholarships Program (\$2.25 million)



The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities to the Dade County Federal Credit Union or the RISE Program (\$1.5 million)



The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities for the High Impact Film Program which is designed to bring major productions to be filmed in Miami-Dade County (up to \$2.0 million)



The FY 2024-25 Proposed Budget includes grants from the Miami-Dade Rescue Plan Economic Development Activities to the United Way Miami, Inc. (\$150,000), YWCA South Florida, Inc. (\$50,000), and a future partner to be identified (\$50,000) for the FutureReady Jobs Program

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The FY 2024-25 Proposed Budget includes funding for support of 30x30 Vision Council which is designed to provide guidance and direction on planning processes that can align the financial direction of the County with its strategic goals and transformational efforts than an organizational strategic plan (\$150,000 from the General Fund)

- The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities for the Greater Miami Chamber of Commerce for the Senior Executive Orientation Program (\$150,000)
- The FY 2024-25 Proposed Budget includes a grant from the Miami-Dade Rescue Plan Economic Development Activities for the Florida Venture Foundation (\$180,000)

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resources Management Division protects air, water, soils and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Administers the Stormwater Utility and flood control programs
- Enforces federal, state and local laws to prevent water and air pollution; protects vulnerable drinking water supply and water infrastructure; and minimizes flooding
- Investigates complaints received from the public
- Manages, coordinates and administers environmental education programs
- Manages the Environmentally Endangered Lands Program
- Oversees countywide environmental regulatory functions including air and water quality monitoring, endangered lands acquisition and restoration and remediation of contaminated sites
- Supports the Environmental Quality Control Board by reviewing and responding to appeals or requests for variances

Strategic Plan Objectives

- NI3-1: Maintain air quality

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Protect and Restore Environmental Resources	Percentage of state air quality permits issued within 60 days	EF	↑	100%	100%	100%	100%	100%
	Percentage of County air quality permits issued within 8 days*	EF	↑	70%	46.25%	85%	85%	85%
	Percentage of days that are "good" or "moderate" air quality	EF	↑	99%	99.5%	98%	98%	98%

*FY 22-23 Actual reflects a higher than anticipated attrition

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI3-2: Protect and maintain surface and drinking water sources 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Protect and Restore Environmental Resources	Percentage of contaminated site rehabilitation documents reviewed within the required timeframe	EF	↑	87%	86.42%	90%	90%	90%
	Density (# of sites/sq.mi.) of contaminated sites countywide (excluding wellfield areas) - Annual	IN	↓	7.28	7.33	7.5	7.5	7.5
	Density (# of sites/sq.mi.) of contaminated sites in wellfields	IN	↓	1.12	1.09	1.2	1.2	1.2
Increase the percentage of inspections completed on-time	Percentage of high priority inspections completed	EF	↑	65.5%	31.5%	100%	65%	100%

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Protect and Restore Environmental Resources	Percentage of Industrial Waste Pre-Treatment Inspections completed on-time	EF	↑	74.42%	78.17%	90%	90%	90%

DIVISION COMMENTS



During FY 2023-24, one Engineer 1, two Engineer 2, one Engineer 3, one Pollution Control Inspector 1, and one Pollution Control Inspector 2 positions were added as result of legislative changes related to higher environmental standards for impervious surfaces being incorporated into Chapter 24 of the Code of Miami-Dade County (\$607,000 funded by proprietary fees)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- During FY 2023-24, one RER Environmental Section Senior Manager position, one RER Permit and Plans Supervisor position, and three RER Permitting and Plan Processing Specialist positions were added to address information requests and assist with DERM related permits and approval processing times (\$500,000 funded by DERM proprietary funds); in addition, one Cadastral Technician position was added to review plats and land development documents (\$75,000 funded by DERM proprietary funds)
- During FY 2023-24, one RER Environmental Section Manager position was added to enhance boater education to comply with Environmental Protection Agency (EPA) Grants (\$140,000 funded by EPA grant funding)
- During FY 2023-24, one Electronic Document Technician position was transferred from the Environmental Resources Management Division to the Director's Office and reclassified to a Senior Executive Assistant



The FY 2024-25 Proposed Budget includes continued General Fund support in the amount of \$199,000 for the Miami River Commission for debris removal and water purification activities along the portion of the Miami River west of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA)



During FY 2022-23, a one-time amount of \$175,000 from the Miami-Dade Rescue Plan was appropriated to conduct a Plastic Free 305 Media Plan to encourage businesses to reduce the use of single-use plastics in Miami-Dade County; unspent funds from the previous fiscal year will be carried over into FY 2024-25



During FY 2022-23, a one-time amount of \$1.810 million from the Miami-Dade Rescue Plan was appropriated for a Water Quality Control Plan that would evaluate nutrient loading from fertilizer application at golf courses, parks and athletic fields as well as evaluate the impacts of these nutrients on surface water and groundwater quality; unspent funds from the previous fiscal year will be carried over into FY 2024-25



During FY 2022-23, a one-time amount of \$500,000 from the Miami-Dade Rescue Plan was appropriated for the initial effort to secure specialized technical expertise to work with state and federal agencies to develop, prepare and submit a permit application to establish a Wetlands Mitigation Bank; unspent funds from the previous fiscal year will be carried over into FY 2024-25



The FY 2024-25 Proposed Budget continues General Fund support of \$100,000 for the removal and disposal of decomposed fish and other marine life in the areas of Biscayne Bay



The FY 2024-25 Proposed Budget continues General Fund support of \$20,000 for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers



During FY 2024-25, the Environmentally Endangered Lands (EEL) Program will continue to utilize the Parks, Recreation and Open Spaces Department as a maintenance contractor with funding support from the EEL Program (\$3 million)



During FY 2022-23, one-time infusion of \$24 million was appropriated to support the Environmentally Endangered Lands Program's multi-year restoration, rehabilitation, and land acquisition efforts



The FY 2024-25 Proposed Budget includes a \$10 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties



During FY 2024-25, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$400,000) and Environmental Protection and Education grant program funds administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)



The FY 2024-25 Proposed Budget includes the waiver of provisions of Chapter 24 of the County Code to ensure funding availability from the Biscayne Bay Environmental Trust Fund for the Biscayne Bay Reasonable Assurance Plan related to water quality per Clean Water Act, provided such studies are related to regulation and maintenance of Biscayne Bay and surface waters that flow into Biscayne Bay

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF RESILIENCE

The Office of Resilience unites work across Miami-Dade County departments while connecting and engaging with external partners to help our community thrive in response to climate change and other shocks and stresses that impact our environment, equity, economy, and health.

- Develops, coordinates and facilitates a sea level rise strategy to begin preparing existing and future infrastructure for current and future impacts of flooding, sea level rise, storm surge and other climate change related threats and impacts
- Facilitates education and outreach on climate change, sea level rise, energy and water efficiency and other resilience issues and efforts being undertaken by the County and its local and regional partners to internal and external entities
- Implements the Sustainable Buildings Program and facilitates other efforts to decrease greenhouse gas emissions by increasing the use of renewable energy and improving fuel and energy efficiency, both County and community-wide
- Works closely with partners to implement the Extreme Heat Action Plan which aims to reduce the health and economic impacts of increasing extreme heat and create a baseline for further research and new partnerships around this issue
- Implements recommendations from the Biscayne Bay Task Force including managing the Biscayne Bay Watershed Management Advisory Board and providing support to the Biscayne Bay Commission
- Supports the implementation of resilience efforts across the County with the goal of a "future ready" Miami-Dade County
- Leads coordination of the County and its partners' efforts to mitigate urban heat islands, especially through the preservation and enhancement of the countywide urban tree canopy
- Works across County departments and with stakeholders to advance measures to improve the sustainability of the solid waste system, reduce waste, and build a circular economy
- Works across county departments to implement a "One Water" strategy regarding water resources to improve water quality, conservation, and flood response
- Incorporates resilience and environmental goals into County policies, design guidelines, contracting, and procurement practices
- Communicates, engages, and collaborates with community stakeholders across all Office of Resilience areas of focus maximizing the impact of our programs and delivering resilience and equity to the community

Strategic Plan Objectives

- GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Support Sustainability and Climate Change Adaptation and Mitigation	Number of adaptation/resilience activities in progress or completed	OP	↔	14	16	16	16	11
	Number of activities implemented to decrease Countywide energy consumption*	OP	↔	87	109	109	109	117

*FY 2024-25 Target reflects an enhanced focus on this initiative

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



During FY 2023-24, one Resilience Coordinator 2 position was added to support the Chief Heat Officer in the implementation and tracking progress of the Extreme Heat Action Plan (\$70,000)



During FY 2023-24, one Special Projects Administrator 1 position was added to provide administrative and contractual support for the Climate Reduction Act and Enhanced Air Quality Monitoring for Communities grants (\$92,000)



The FY 2024-25 Proposed Budget includes continued funding in the amount of \$250,000 for developing and maintaining several GIS maps under the purview of the Office of Resilience, as well as other technology initiatives



During FY 2022-23, a one-time allocation of (\$333,000) from the Miami-Dade Rescue Plan was appropriated to develop the Biscayne Bay Marketing and Environmental Programming initiative; remaining amounts will be carried over into FY 2024-25



The FY 2024-25 Proposed Budget will continue funding of \$100,000 for the Solar and Energy Loan Fund (SELF) program to establish a physical presence in Miami-Dade County; SELF is a 501(c) non-profit organization that offers financing programs for residents to make energy improvements at their residence



The FY 2024-25 Proposed Budget continues General Fund support of \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach, created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process



The FY 2024-25 Proposed Budget includes a one-time (\$250,000) of General Fund support for the central processing of direct payments/IRA tax credits



The FY 2024-25 Proposed Budget includes a one-time (\$250,000) of General Fund support for sustainable campus

DIVISION: CONSTRUCTION, PERMITTING AND BUILDING CODE

The Construction, Permitting and Building Code Division serves as the Building Official for unincorporated Miami-Dade County and enforces the Florida Building Code and other applicable construction regulations through the review of plans and inspection of construction.

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

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Responsive Building Permit and Enforcement Services	Percentage of commercial plans reviewed within 24 days	EF	↑	99.81%	99.97%	100%	100%	100%
	Percentage of residential plans reviewed within 20 days	EF	↑	99.80%	99.99%	100%	100%	100%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



During FY 2023-24, one RER Compliance Training and Development Specialist position was added to train staff across all functions and encourage permitting staff to obtain Permit Technician Certification; in addition, one Senior Professional Engineer position, and one Building Plans Processor position was added to address the increase in expedited and concierge plan reviews (\$408,000)



During FY 2023-24, three Engineer 2, two Pollution Control Plan Reviewer, and three Flood Plain Construction Inspector positions were added as result of legislative changes related to higher environmental standards being incorporated into Chapter 24 of the Code of Miami-Dade County (\$728,000)

DIVISION: BOARD AND CODE ADMINISTRATION

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

- Participates in the Florida Building Commission process to ensure that the requirements for the High Velocity Hurricane Zone are not weakened, and that code modifications are submitted through the Florida Building Commission process to address any identified building code deficiencies through monitoring researching, assessing and analyzing construction system performance
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Boards, and the Unsafe Structures Board
- Provides local licensing for contractors and facilitates required examinations
- Provides technical information, training and assistance to 35 building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Responsive Building Code Administration Services	Percentage of Contractor License Applications reviewed within 10 days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- During FY 2023-24, one Senior Code Officer position was transferred and reclassified to an Administrative Officer 2 position, from the Board and Code Administration Division to the Innovation and Economic Development Division to support special projects focused on communications and marketing



The FY 2024-25 Proposed Budget includes \$1 million for outreach to the public on building code safety and education as well as outreach and education to the construction contractors



The FY 2024-25 Proposed Budget includes \$1 million for the auditing of private providers for compliance with the building code and state statutes



The FY 2024-25 Proposed Budget includes \$1.230 million for the automation of product control applications and approvals, construction contractor licensing, and improvements to the board agenda process

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: BUSINESS TAXES
Administers state laws, local ordinances, and policies pertaining to the collection and distribution of Local Business, and Convention and Tourist Development Taxes.
<ul style="list-style-type: none"> • Collects all Convention and Tourist taxes, including current and delinquent short-term rental and food and beverage taxes, and performs audits of delinquent and high-risk accounts • Issues Local Business Tax Receipts for each place of business, and for each separate local business tax classification at the same location in Miami-Dade County

Strategic Plan Objectives								
<ul style="list-style-type: none"> • GG4-1: Provide sound financial and risk management 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 Projection	FY 24-25 Target
Provide sound financial and risk management	Total dollar value of Local Business Tax collections (dollars in millions)	OP	↑	\$17.746	\$18.186	\$17.500	\$17.500	\$17.700
	Total dollar value of Convention and Tourist Tax collections (dollars in millions)	OP	↑	\$239	\$256	\$281	\$281	\$250

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes the transfer of the activities related to the collection and distribution of Local Business, Convention and Tourist Development taxes from the Tax Collector’s Office to Regulatory and Economic Resources to better align resources and maximize efficiencies (22 positions, \$8.974 million)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2024-25, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries; the capital program is funded from the Biscayne Bay Environmental Trust Fund (\$14.1 million), Florida Inland Navigational District grant proceeds (\$600,000) and through a Resilient Florida Grant Program (\$900,000) (total program cost \$15.6 million; \$4.85 million in FY 2024-25; capital program #5555691)



The Department’s FY 2024-25 Proposed Budget and Multi-Year Capital Plan also continues to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands purchasing land program; the capital program is funded from Building Better Communities-General Obligation Bond (BBC-GOB) program proceeds (\$40 million), the Biscayne Bay Environmental Trust Fund (\$2.450 million), the Florida Department of Environmental Protection (\$900,000), the U.S. Department of Agriculture (\$600,000), the Resilient Florida Grant Program (\$7.925 million), and general revenue from the Miami-Dade Rescue Plan (\$24 million) to be transferred to the Environmentally Endangered Lands funds to address future budget gaps in the program (total program cost \$75.875 million; \$7.745 million in FY 2024-25; capital program #5555621)



In FY 2024-25, the Department anticipates spending \$6.484 million for the purchase of development rights; \$10 million borrowed from this project to support beach renourishment will be restored when the current balance is depleted (total program cost \$40.642 million; \$6.484 million in FY 2024-25; capital program #986940)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues funding for various capital programs with Utility Service Fees (\$20 million) to support the protection of the water supply including land acquisition, the surface water canal restoration action plan, testing and evaluation studies for the creation of a salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management (total program cost \$20 million; capital program #2000001878)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2024-25, the Department will continue to maintain and improve beaches, which provides protection against storm impacts, enhance quality of life for residents and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$310.894 million), Florida Department of Environmental Protection (\$21.579 million), Beach Renourishment Fund (\$9 million), Future Financing (\$7.5 million), Village of Key Biscayne Contribution (\$2 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$27.5 million); the program covers all capital and related costs such as surveys, planning, design and construction, inclusive of temporary easements of property to facilitate staging and construction, for federally and locally funded beach renourishment projects throughout the federally authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside (total program cost \$387.098 million; \$27.96 million in FY 2024-25; capital program #2000000344)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 38 vehicles (\$1.523 million programmed in FY 2024-25) to replace 18 vehicles as part of its fleet replacement plan and add 20 vehicles to meet increased service demands; 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	421	2,045	3,785	1,918	3,205
Fuel	439	390	440	437	437
Overtime	2,154	2,213	1,461	1,474	1,647
Rent	7,848	9,035	9,389	9,242	9,749
Security Services	306	319	171	276	275
Temporary Services	411	323	485	377	329
Travel and Registration	127	214	418	468	484
Utilities	330	379	437	431	431

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Consumer Services various fees	Various	Various	\$121,000
• Environmental Resources Water Management Permits II, III, V, and VI and De-Watering Permit	Various	Various	\$0
• Stormwater Utility Fee (Equivalent Residential Unit Per Month)	\$5	\$6	\$7,968,000
• Building permit fees associated with Private Provider Audit	N/A	\$439.40	\$11,000
• Building and Neighborhood Enforcement related fees	Various	Various	\$1,570,000
• Zoning research and analysis fees	Various	Various	\$134,000
• Vacation Rental Certificate of Use Fee	\$36.70	\$139.44	\$74,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	5,847	7,604	9,395	11,784
General Fund UMSA	323	273	375	458
Auto Tag Fees	2,044	2,128	1,954	2,114
Carryover	248,425	282,365	293,224	309,326
Code Fines / Lien Collections	17,737	17,232	17,806	17,227
Environmentally Endangered Land Fees	0	1,164	1,185	1,820
Fees and Charges	48,407	49,967	49,633	51,193
Impact Fee Administration	6,320	5,676	4,796	5,743
Licenses and Permits	89,658	84,642	87,556	90,712
Local Business Tax Receipt	571	571	571	3,104
Miscellaneous Revenues	372	889	193	927
Other Revenues	2,825	10,677	3,457	11,216
Stormwater Utility Fees (County)	45,976	48,327	50,065	56,882
Tourist Tax Fees	0	0	0	6,441
State Grants	3,651	4,708	5,486	8,100
Federal Grants	808	1,135	1,424	1,474
Interagency Transfers	1,752	1,501	1,715	1,601
Interfund Transfers	9,469	8,993	12,500	13,399
Miami-Dade Rescue Plan Fund	0	0	0	6,000
Total Revenues	484,185	527,852	541,335	599,521

Operating Expenditures

Summary

Salary	82,072	87,245	103,655	116,369
Fringe Benefits	29,991	33,703	42,629	49,788
Court Costs	4	7	21	24
Contractual Services	9,242	11,368	13,260	12,396
Other Operating	11,003	15,203	18,203	23,167
Charges for County Services	25,403	28,967	36,197	38,700
Grants to Outside Organizations	0	430	430	6,580
Capital	1,607	1,504	14,100	14,763
Total Operating Expenditures	159,322	178,427	228,495	261,787

Non-Operating Expenditures

Summary

Transfers	36,246	31,403	61,594	89,946
Distribution of Funds In Trust	0	0	0	0
Debt Service	6,278	6,073	6,278	6,278
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	244,968	241,510
Total Non-Operating Expenditures	42,524	37,476	312,840	337,734

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Neighborhood and Infrastructure				
Director's Office	1,911	1,836	9	11
Administrative Services Division	10,491	12,800	84	84
Consumer and Neighborhood Protection Development Services	28,250	37,487	198	239
Planning	10,120	10,713	50	50
Environmental Resources Management	5,097	6,582	29	36
Office of Resilience	90,716	99,838	469	481
Board and Code Administration	6,455	7,470	25	27
Construction, Permitting, and Building Code	10,557	12,798	46	45
Strategic Area: Economic Development				
Innovation and Economic Development	56,670	58,978	270	281
Consumer Protection	3,013	10,194	15	17
	5,215	0	35	0
Strategic Area: General Government				
Business Taxes	0	3,091	0	22
Total Operating Expenditures	228,495	261,787	1,230	1,293

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	274,394	21,500	0	0	15,000	0	0	0	310,894
BBC GOB Financing	103,193	20,042	24,065	8,590	3,590	3,590	1,690	6,740	171,500
Beach Renourishment Fund	9,000	0	0	0	0	0	0	0	9,000
Biscayne Bay Envir. Trust Fund	2,400	5,700	4,450	1,000	1,000	1,000	1,000	0	16,550
City of Miami Beach Contribution	8,625	0	0	0	0	0	0	0	8,625
Environmentally Endangered Land Funds	24,000	0	0	0	0	0	0	0	24,000
Florida Department of Environmental Protection	11,777	2,020	2,812	1,670	7,500	0	0	0	25,779
Florida Inland Navigational District	0	100	100	100	100	100	100	0	600
Future Financing	0	0	0	10,000	7,500	0	0	0	17,500
Resilient Florida Grant Program	9,950	11,838	7,712	0	0	0	0	0	29,500
Stormwater Utility	8,074	24,524	19,712	13,900	11,050	11,050	0	0	88,310
US Department of Agriculture	7,400	3,842	0	0	0	0	0	0	11,242
Utility Service Fee	0	9,000	6,200	1,000	1,000	21,000	4,000	0	42,200
Village of Key Biscayne Contribution	1,000	1,000	0	0	0	0	0	0	2,000
Total:	459,813	99,566	65,051	36,260	46,740	36,740	6,790	6,740	757,700
Expenditures									
Strategic Area: NI									
Beach Projects	314,215	27,960	5,251	4,160	35,512	0	0	0	387,098
Drainage Improvements	11,849	35,412	29,024	13,900	11,050	11,050	0	0	112,285
Environmental Projects	17,293	20,334	19,415	12,100	2,100	22,100	5,100	0	98,442
Environmentally Endangered Lands Projects	53,630	7,745	4,000	3,000	3,000	3,000	1,500	0	75,875
Strategic Area: ED									
Community Development Projects	31,200	14,200	14,400	8,590	3,590	3,590	1,690	6,740	84,000
Total:	428,187	105,651	72,090	41,750	55,252	39,740	8,290	6,740	757,700

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

BEACH - EROSION MITIGATION AND RENOURISHMENT

PROGRAM #: 200000344



DESCRIPTION: Provide beach renourishment for eroded portions of Miami-Dade County beaches in cooperation with the U.S. Army Corps of Engineers

LOCATION: Miami-Dade County Beaches
Various Sites

District Located: 4,5,7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Army Corps of Engineers	274,394	21,500	0	0	15,000	0	0	0	310,894
BBC GOB Financing	23,900	2,600	1,000	0	0	0	0	0	27,500
Beach Renourishment Fund	9,000	0	0	0	0	0	0	0	9,000
City of Miami Beach Contribution	8,625	0	0	0	0	0	0	0	8,625
Florida Department of Environmental Protection	10,227	970	1,212	1,670	7,500	0	0	0	21,579
Future Financing	0	0	0	0	7,500	0	0	0	7,500
Village of Key Biscayne Contribution	1,000	1,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	327,146	26,070	2,212	1,670	30,000	0	0	0	387,098
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	314,215	27,960	5,251	4,160	35,512	0	0	0	387,098
TOTAL EXPENDITURES:	314,215	27,960	5,251	4,160	35,512	0	0	0	387,098

BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION

PROGRAM #: 5555691



DESCRIPTION: Restore, enhance and stabilize wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries

LOCATION: Biscayne Bay and Tributaries
Various Sites

District Located: 4,5,7,8
District(s) Served: 5,7,8

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	900	4,750	4,450	1,000	1,000	1,000	1,000	0	14,100
Florida Inland Navigational District	0	100	100	100	100	100	100	0	600
Resilient Florida Grant Program	900	0	0	0	0	0	0	0	900
TOTAL REVENUES:	1,800	4,850	4,550	1,100	1,100	1,100	1,100	0	15,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,800	4,850	4,550	1,100	1,100	1,100	1,100	0	15,600
TOTAL EXPENDITURES:	1,800	4,850	4,550	1,100	1,100	1,100	1,100	0	15,600

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CANAL IMPROVEMENTS

PROGRAM #: 200000940



DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration
 LOCATION: Throughout Miami-Dade County District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	1,000	7,713	7,712	0	0	0	0	0	16,425
Stormwater Utility	5,454	19,713	19,712	13,900	11,050	11,050	0	0	80,879
TOTAL REVENUES:	6,454	27,426	27,424	13,900	11,050	11,050	0	0	97,304
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,454	27,426	27,424	13,900	11,050	11,050	0	0	97,304
TOTAL EXPENDITURES:	6,454	27,426	27,424	13,900	11,050	11,050	0	0	97,304

DRAINAGE IMPROVEMENTS

PROGRAM #: 200003339



DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County
 LOCATION: Throughout Miami-Dade County District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Florida Department of Environmental Protection	900	800	1,600	0	0	0	0	0	3,300
Resilient Florida Grant Program	1,875	2,375	0	0	0	0	0	0	4,250
Stormwater Utility	2,620	4,811	0	0	0	0	0	0	7,431
TOTAL REVENUES:	5,395	7,986	1,600	0	0	0	0	0	14,981
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,395	7,986	1,600	0	0	0	0	0	14,981
TOTAL EXPENDITURES:	5,395	7,986	1,600	0	0	0	0	0	14,981

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ECONOMIC DEVELOPMENT FUND

PROGRAM #: 988925



DESCRIPTION: Provide funding for a Countywide economic development fund from Building Better Communities - General Obligation Bond (BBC-GOB) Program

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	25,000	6,900	12,900	8,590	3,590	3,590	1,690	6,740	69,000
TOTAL REVENUES:	25,000	6,900	12,900	8,590	3,590	3,590	1,690	6,740	69,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	24,880	6,900	12,900	8,590	3,590	3,590	1,690	6,740	68,880
Project Administration	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	25,000	6,900	12,900	8,590	3,590	3,590	1,690	6,740	69,000

ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA)

PROGRAM #: 981999



DESCRIPTION: Provide funding for economic development in TUAs from Building Better Communities - General Obligation Bond (BBC-GOB) Program

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	6,200	7,300	1,500	0	0	0	0	0	15,000
TOTAL REVENUES:	6,200	7,300	1,500	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,184	7,296	1,500	0	0	0	0	0	14,980
Project Administration	16	4	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	6,200	7,300	1,500	0	0	0	0	0	15,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROGRAM #: 5555621



DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	40,000	0	0	0	0	0	0	0	40,000
Biscayne Bay Envir. Trust Fund	1,500	950	0	0	0	0	0	0	2,450
Environmentally Endangered Land Funds	24,000	0	0	0	0	0	0	0	24,000
Florida Department of Environmental Protection	650	250	0	0	0	0	0	0	900
Resilient Florida Grant Program	6,175	1,750	0	0	0	0	0	0	7,925
US Department of Agriculture	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	72,325	3,550	0	0	0	0	0	0	75,875
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,650	4,000	0	0	0	0	0	0	7,650
Land Acquisition/Improvements	49,980	3,745	4,000	3,000	3,000	3,000	1,500	0	68,225
TOTAL EXPENDITURES:	53,630	7,745	4,000	3,000	3,000	3,000	1,500	0	75,875

FLORIDA CITY - CANAL GATE

PROGRAM #: 2000001877



DESCRIPTION: Construct canal gate to facilitate retention of seasonal agricultural drawdown waters in order to provide additional seepage flows into the Model Lands Basin
 LOCATION: To Be Determined District Located: 8
 Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FLORIDA CITY - CANAL PUMP STATIONS AND LAND ACQUISITIONS

PROGRAM #: 2000001880



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	3,500	0	0	0	0	0	0	3,500
TOTAL REVENUES:	0	3,500	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Land Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	3,500	0	0	0	0	0	0	3,500

LAND ACQUISITIONS - TO SUPPORT WELLFIELD

PROGRAM #: 2000001875



DESCRIPTION: Acquire land for the protection of the County's water supply

LOCATION: To Be Determined District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
TOTAL REVENUES:	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
TOTAL EXPENDITURES:	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000

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

PROGRAM #: 2000001876



DESCRIPTION: Implement a corrective action plan for surface water Opa-locka canal restoration

LOCATION: Various Sites District Located: 2
 Opa-locka District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	3,000	5,200	0	0	0	0	0	8,200
TOTAL REVENUES:	0	3,000	5,200	0	0	0	0	0	8,200
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	3,000	5,200	0	0	0	0	0	8,200
TOTAL EXPENDITURES:	0	3,000	5,200	0	0	0	0	0	8,200

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

PURCHASE DEVELOPMENT RIGHTS FUND

PROGRAM #: 986940



DESCRIPTION: Provide funding for a program to purchase development rights of appropriate properties
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	8,093	3,242	8,665	0	0	0	0	0	20,000
Future Financing	0	0	0	10,000	0	0	0	0	10,000
US Department of Agriculture	7,400	3,242	0	0	0	0	0	0	10,642
TOTAL REVENUES:	15,493	6,484	8,665	10,000	0	0	0	0	40,642
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	15,493	6,484	8,665	10,000	0	0	0	0	40,642
TOTAL EXPENDITURES:	15,493	6,484	8,665	10,000	0	0	0	0	40,642

SALINITY BARRIER - FEASIBILITY TESTING AND EVALUATION

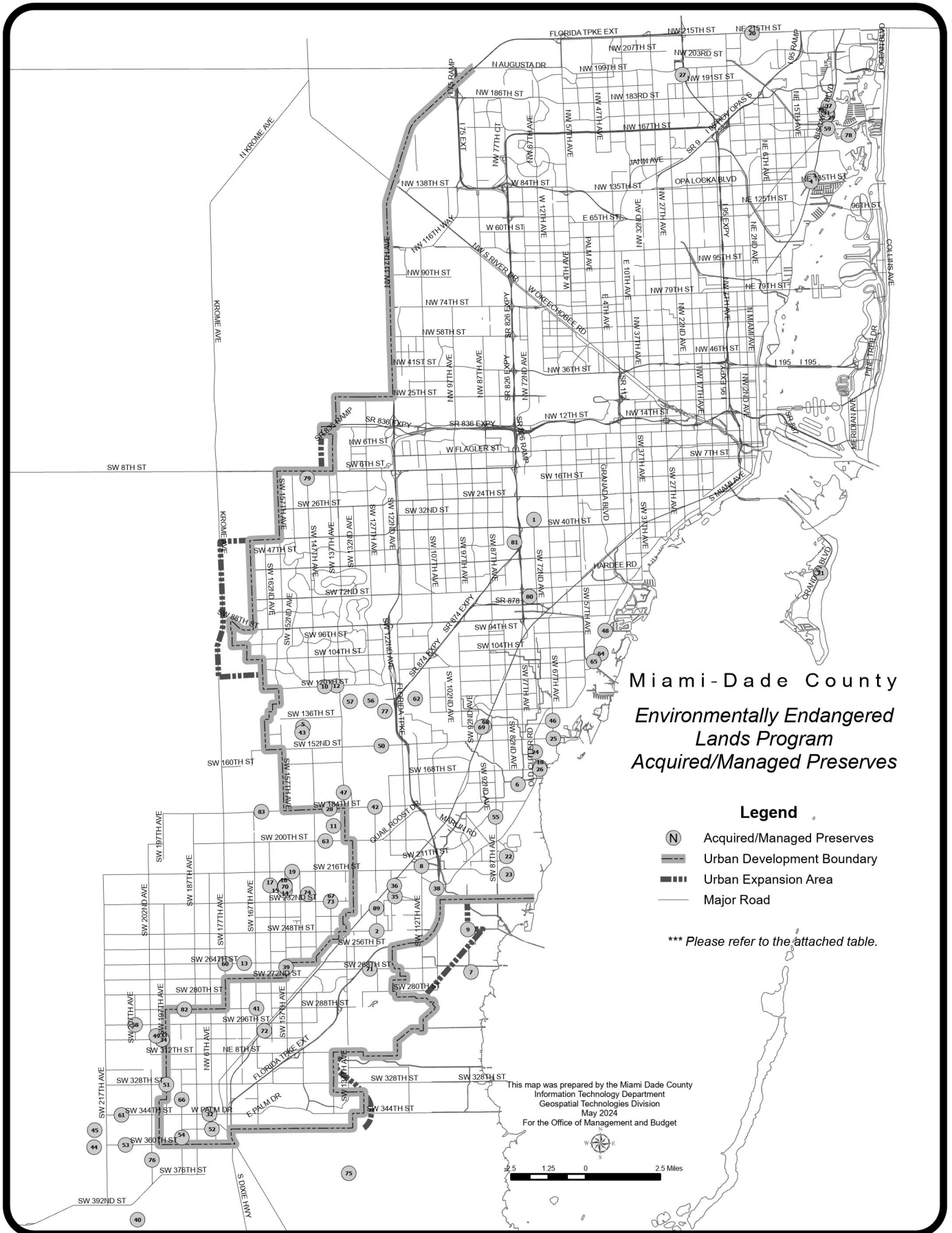
PROGRAM #: 200001878



DESCRIPTION: Perform feasibility testing and evaluation studies for the creation of a salinity barrier to retard the western movement of the salt front, at the base of the Biscayne aquifer in order to protect the County's water supply
 LOCATION: To Be Determined District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	0	0	0	0	20,000	0	0	20,000
TOTAL REVENUES:	0	0	0	0	0	20,000	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Other Capital	0	0	0	0	0	20,000	0	0	20,000
TOTAL EXPENDITURES:	0	0	0	0	0	20,000	0	0	20,000

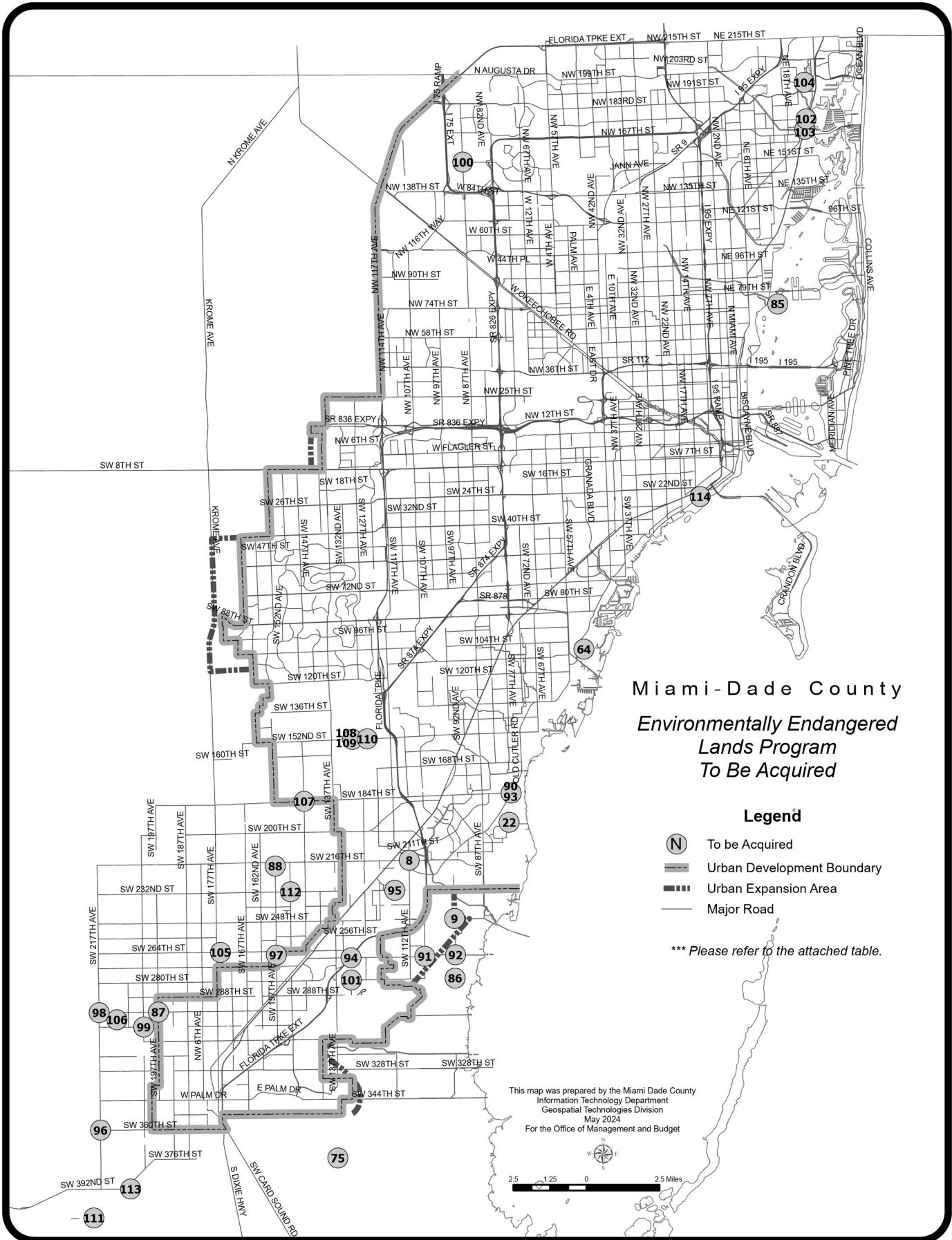
FY 2024-25 Proposed Budget and Multi-Year Capital Plan



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Environmentally Endangered Lands Program - Acquired/Managed Preserves				
Number	Site Name	Location	Condition	Acres
1	A. D. Barnes Park	3775 SW 74 Ave	Needs Restoration/Enhancement	25
2	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Needs Restoration/Enhancement	3.5
3	Arch Creek Addition	NE 135 St & US 1	Needs Restoration/Enhancement	1.2
4	Arch Creek Park	NE 135 St & US-1	Needs Restoration/Enhancement	8.5
5	Big George Hammock	SW 141 St & SW 149 Ave	Needs Restoration/Enhancement	13
6	Bill Sadowski Park	17555 SW 79 Ave	Needs Restoration/Enhancement	23
7	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Needs Restoration/Enhancement	392
8	Black Creek Forest	SW 214 St & SW 112 Ave	Needs Restoration/Enhancement	7
9	Black Point Wetlands	SW 248 St & SW 112 Ave	Needs Restoration/Enhancement	78.9
10	Boystown Pineland	SW 120 St. & SW 142 Ave	Needs Restoration/Enhancement	77
11	Calderon Pineland	SW 192 St & SW 140 Ave	Needs Restoration/Enhancement	15.2
12	Camp Matecumbe Pine Islands	13841 SW 120 St	Needs Restoration/Enhancement*21.46 Acquired	3
13	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Needs Restoration/Enhancement	80
14	Castellow 28	SW 226 St. & 157 Ave.	Needs Restoration/Enhancement	18.7
15	Castellow 33	SW 226 St. & 157 Ave.	In Maintenance	10
16	Castellow Addition	SW 223 St. & 157 Ave.	Needs Restoration/Enhancement	7.8
17	Castellow Hammock Park	22301 SW 162 Ave	Needs Restoration/Enhancement	55
18	Charles Deering Estate	16701 SW 72 Ave	Needs Restoration/Enhancement	332
19	Chernoff Hammock	SW 216 St & SW 154 Ave	Needs Restoration/Enhancement	4.5
20	County Line Scrub	NE 215 St & NE 4 Ave	Needs Restoration/Enhancement	15
21	Crandon Park	7200 Crandon Blvd	Needs Restoration/Enhancement	444
22	Cutler Wetlands	SW 210 St & SW 85 Ave	Needs Restoration/Enhancement	480
23	Cutler Wetlands Addition	SW 216 St. & SW 85 Ave.	Needs Restoration/Enhancement	19
24	Deering Glade Parcel (Powers)	SW 158 St & Old Cutler Rd	N/A*9.7 - Acquired	
25	Deering North Addition	SW 152 St & SW 67 Ave	Needs Restoration/Enhancement	43
26	Deering South Addition	SW 168 St & SW 72 Ave	Needs Restoration/Enhancement	32
27	Dolphin Center Addition	NW 196 St & NW 17 Ave	Needs Restoration/Enhancement	4
28	Eachus Pineland	SW 184 St & SW 142 Ave	Needs Restoration/Enhancement	17
29	East Greynolds Park	17530 W Dixie Hwy	Needs Restoration/Enhancement	17
30	East East Greynolds Park	17530 W Dixie Hwy	Needs Restoration/Enhancement	19.6
31	East Greynolds Addition	17530 W Dixie Hwy	Needs Restoration/Enhancement	2.7
32	Florida City Pineland	SW 344 St & SW 185 Ave	Needs Restoration/Enhancement	24
33	Fuchs Hammock	SW 304 St & SW 198 Ave	Needs Restoration/Enhancement	24
34	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Needs Restoration/Enhancement	14.8
35	Gould Pineland Addition	SW 232 St & SW 120 Ave	Needs Restoration/Enhancement	7
36	Goulds Pineland	SW 224 St & SW 120 Ave	Needs Restoration/Enhancement	36.5
37	Greynolds Park	17530 W Dixie Hwy	Needs Restoration/Enhancement	53
38	Harden Hammock	SW 226 St & SW 107 Ave	Needs Restoration/Enhancement	12.4
39	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Needs Restoration/Enhancement	15
40	Holiday Hammock	SW 400 St & SW 207 Ave	Needs Restoration/Enhancement	40
41	Ingram Pineland	SW 288 St & SW 167 Ave	Needs Restoration/Enhancement	10
42	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Needs Restoration/Enhancement	194
43	Little George Hammock	SW 144 St. & SW 149 Ave.	Needs Restoration/Enhancement	7
44	Loveland Hammock	SW 360 St & SW 222 Ave	Needs Restoration/Enhancement	16
45	Lucille Hammock	SW 352 St & SW 222 Ave	Needs Restoration/Enhancement	20.8
46	Ludlam Pineland	SW 143 St & SW 67 Ave	Needs Restoration/Enhancement	10
47	Martinez	SW 152 St & SW 130 Ave	Needs Restoration/Enhancement	135
48	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Needs Restoration/Enhancement	381
49	Meissner Hammock	SW 302 St & SW 212 Ave	Needs Restoration/Enhancement	10
50	Metrozoou Pinelands	12400 SW 152 St	Needs Restoration/Enhancement	142.4
51	Navy Wells #2	SW 328 St & SW 197 Ave	Needs Restoration/Enhancement	19
52	Navy Wells #23	SW 352 St & SW 182 Ave	Needs Restoration/Enhancement	27
53	Navy Wells #39	SW 360 St & SW 210 Ave	Needs Restoration/Enhancement	19
54	Navy Wells Preserve	SW 356 St & SW 192 Ave	Needs Restoration/Enhancement	239
55	Ned Glenn Preserve	SW 188 St & SW 87 Ave	Needs Restoration/Enhancement	10
56	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Needs Restoration/Enhancement	63
57	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Needs Restoration/Enhancement	60
58	Northrop Pineland	SW 296 St & SW 207th Ave	Needs Restoration/Enhancement	12.8
59	OletaTract C	NE 163 St & US-1	Needs Restoration/Enhancement	2.5
60	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Needs Restoration/Enhancement	9.4
61	Palm Drive	SW 344 St & SW 212 Ave	Needs Restoration/Enhancement	20
62	Pineshore Park	SW 128 St & SW 112 Ave	Needs Restoration/Enhancement	7.8
63	Quail Roost	SW 200 St & SW 144 Ave	Needs Restoration/Enhancement	48.5
64	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Needs Restoration/Enhancement	19.9
65	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Needs Restoration/Enhancement	791
66	Rock Pit #39	SW 336 St & SW 192 Ave	Needs Restoration/Enhancement	9
67	Rock Pit #46	SW 232 St & SW 142 Ave	Needs Restoration/Enhancement	5
68	Rockdale Addition	SW 144 St & US-1	Needs Restoration/Enhancement	11
69	Rockdale Pineland	SW 144 St & US-1	Needs Restoration/Enhancement	26
70	Ross Hammock	SW 223 St & SW 157 Ave	Needs Restoration/Enhancement	20
71	School Board Pineland	SW 268 St & SW 129 Ave	Needs Restoration/Enhancement	18.4
72	Seminole Wayside Park Addition	SW 300 St & US-1	Needs Restoration/Enhancement	5.5
73	Silver Palm Groves	SW 232 St & SW 142 Ave	Needs Restoration/Enhancement	20.4
74	Silver Palm Hammock	SW 228 St & SW 149 Ave	Needs Restoration/Enhancement	10
75	South Dade Wetlands	SW 137 Ave & SW 376 St	Needs Restoration/Enhancement	23,849
76	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Needs Restoration/Enhancement	40.8
77	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Needs Restoration/Enhancement	25.6
78	Terama Tract in Oleta Preserve	Oleta Park Preserve	N/A *29.7 - Acquired	
79	Tree Island Park	SW 10 St & SW 147 Ave	Needs Restoration/Enhancement*120 Acquired	78
80	Trinity Pineland	SW 76 St & SW 74 Ave	In Maintenance	10
81	Tropical Park	7900 Bird Rd	Needs Restoration/Enhancement	4.4
82	West Biscayne	SW 288 St & SW 190 Ave	Needs Restoration/Enhancement	15.1
83	Wilkins-Pierson	SW 184 St & SW 164 Ave	Needs Restoration/Enhancement	10
89	Church of Jesus Christ and Parsons Pineland	SW 236 St & SW 127 Ave	Needs Restoration/Enhancement	4.7
Total Acreage the EEL Program is Responsible for Managing				28,913.30

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Environmentally Endangered Lands Program - Properties on EEL Acquisition List					
*some are partially acquired-refer to Acquired/Managed List					
Number	Site Name	Location	Habitat	Priority	Acres
8	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	A	45.5
9	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	A	191.8
22	Cutler Wetlands	SW 196 St & SW 78 Ave	Coastal Wetlands	A	780
64	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	A	21.5
75	South Dade Wetlands	SW 137 Ave & SW 376 St	Wetlands	A	30,775
85	Bird Key	NW 79 St & Biscayne Bay	Mangrove	A	37.5
86	Biscayne Wetlands	SW 280 St & SW 97 Ave	Coastal Wetlands	A	864.1
87	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	A	9.8
88	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	A	14.1
90	Cutler Bay Properties	SW 184 St & Old Cutler Rd	Buffer	B	9.9
91	Cutler Pit and Mangroves	C-102 (SW 268 St) & SW 107 Ave	Coastal Wetlands	A	536
92	Cutler Pit and Mangroves Addition	C-102 (SW 268 St) & SW 97 Ave	Coastal Wetlands	A	5
93	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	B	37
94	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	B	29
95	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	A	28.8
96	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	B	64.7
97	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	A	5
98	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	B	4
99	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	A	31.1
100	Maddens Hammock	NW 154 St & NW 87 Ave	Tropical Hammocks	B	15.6
101	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	B	32
102	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	A	2.1
103	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	A	3.5
104	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	A	7.4
105	Owaisa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	A	10
106	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	A	14
107	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	B	18.2
108	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	A	219
109	Richmond Pineland-School Board/University of Miami	SW 152 St. & SW 130 Ave.	Rockridge Pinelands	A	4.8
110	Richmond Pineland-University of Miami/Coral Reef Retail	SW 152 St. & SW 127 Ave.	Rockridge Pinelands	A	7.1
111	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	A	32
112	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	A	19
113	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	A	12.4
114	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	A	2
Total Acreage the EEL Program is Responsible for Acquiring					33,889

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Seaport

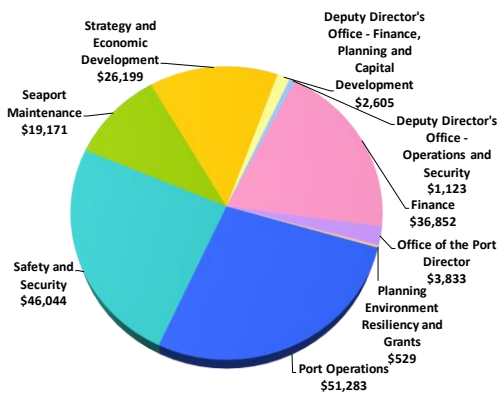
The Seaport Department manages and operates the Dante B. Fascell Port of Miami or PortMiami. PortMiami is the busiest passenger cruise port in the world and the 12th busiest cargo container port in the United States.

As part of the Economic Development strategic area, Seaport is responsible for meeting the infrastructure needs of the cruise and cargo industries, managing the Port efficiently and effectively and maintaining, renovating and expanding the Port's facilities. Seaport promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

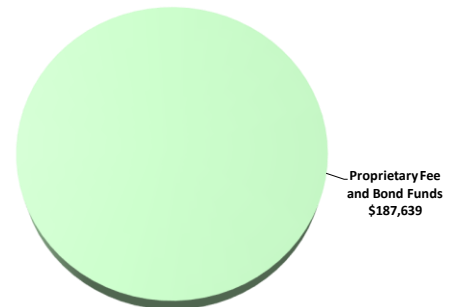
As the second largest economic engine in Miami-Dade County, PortMiami contributes \$61 billion annually to the local economy and supports more than 340,000 jobs in South Florida. Seaport works with the maritime, cruise and cargo industries; truckers; freight forwarders; various federal and state agencies; the Sheriff of Miami-Dade and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

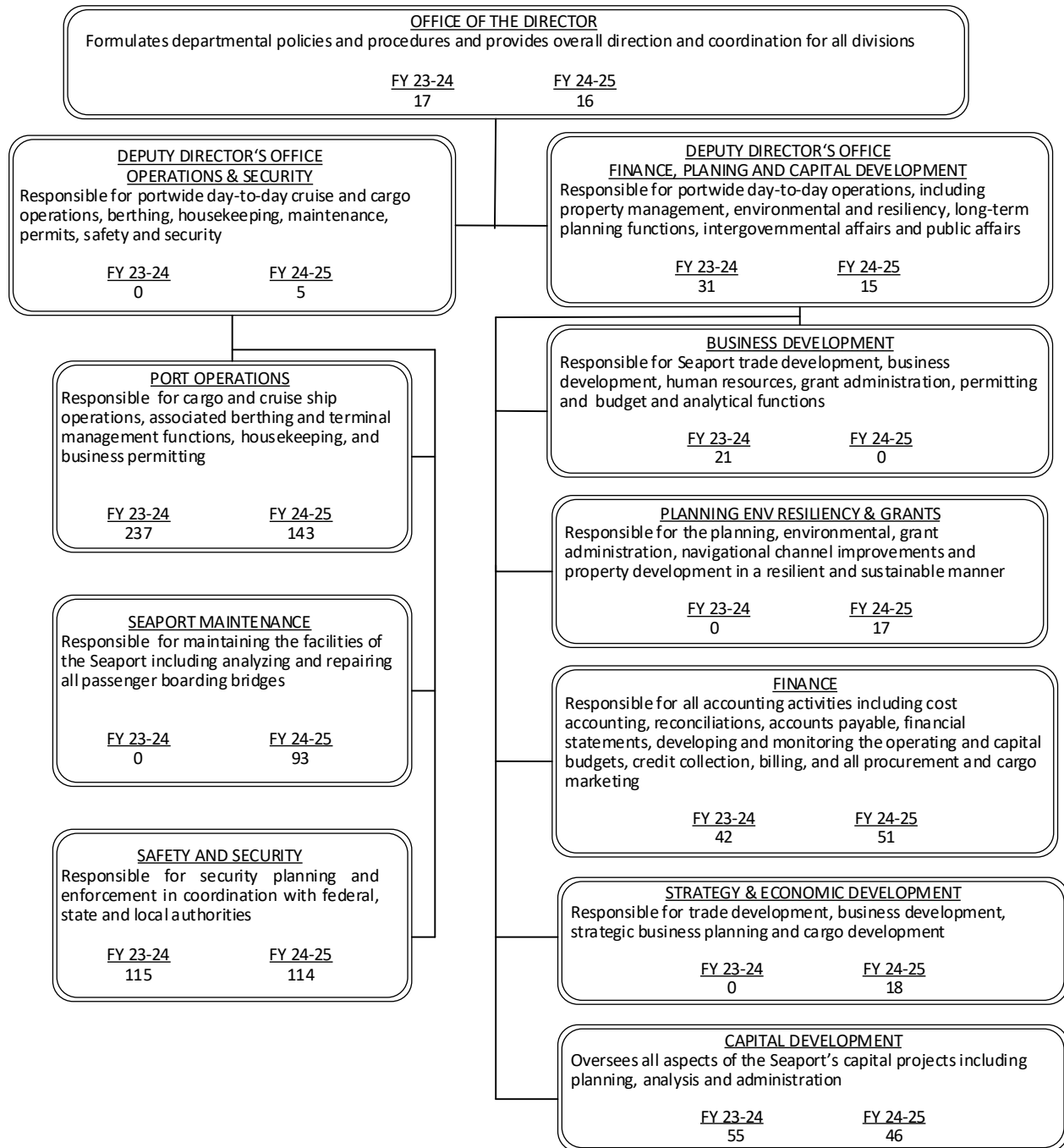


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 586.8 (518 FTE and 68.8 PTE)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director formulates departmental policies and procedures and provides overall direction, intergovernmental affairs, public affairs, and coordination of all divisions.

Strategic Plan Objectives

- ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)*	OC	↑	1,198	1,098	1,250	1,098	1,121
	Cruise passengers (in thousands)**	OC	↑	4,023	7,299	6,850	6,700	7,500

* FY 2022-23 Actual was slightly lower, expected to continue through a portion or all of FY 2024-25

** FY 2023-24 Projection was adjusted to reflect the department's end-of-year projection

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers one position to the Deputy Director's Office - Finance, Planning and Capital Development

DIVISION: DEPUTY DIRECTOR'S OFFICE - FINANCE, PLANNING AND CAPITAL DEVELOPMENT

The Office of the Deputy Port Director is responsible for business development, human resources, finance administration, grant administration, capital development, property management and long-term planning functions including environmental resiliency.

- Guides organizational development and performance excellence initiatives
- Provides management direction and administration of all departmental operations and personnel

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Meet budget targets	Seaport Tenant Occupancy Rates	OC	↑	99%	100%	95%	95%	95%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers one position from the Director's Office and seventeen positions to Planning Environment Resiliency and Grants

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: DEPUTY DIRECTOR'S OFFICE - OPERATIONS AND SECURITY

The Office of the Deputy Port Director is responsible for port-wide day-to-day cruise and cargo operations, berthing, housekeeping, maintenance, permits, safety, and security.

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers five positions from Port Operations to the Deputy Director's Office - Operations and Security

DIVISION: PORT OPERATIONS

The Port Operations Division is responsible for port-wide day-to-day operations associated with berthing and terminal management functions, housekeeping and maintenance functions including passenger boarding bridges.

- Coordinates PortMiami Crane Management, Inc.'s functions
- Coordinates operations and berthing activities and terminal management functions
- Maintains passenger loading operations

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the Quality and Efficiency of Port Operations	Seaport Gantry Crane availability	EF	↑	98%	98%	99%	99%	99%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers five positions to the Deputy Director's Office - Operations and Security, ninety-three positions to Seaport Maintenance, three positions from Strategy and Economic Development and one position from Safety Security

DIVISION: SEAPORT MAINTENANCE

The Seaport Maintenance Division is responsible for maintaining the facilities of the Seaport including analyzing and repairing all passenger boarding bridges

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers 93 positions from Port Operations to Seaport Maintenance

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement in coordination with federal, state and local authorities.

- Coordinates with federal, state and local law enforcement partners
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Manages all public safety and seaport security efforts, including protection of all PortMiami buildings and property

Strategic Plan Objectives

- PS3-3: Protect key infrastructure and enhance security in large gathering places

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure public safety and security at the Port	Number of Personnel to Meet Security Goals	OP	↑	76	73	77	76	77

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers one position to Port Operations from Safety and Security

DIVISION: PLANNING ENVIRONMENT RESILIENCY AND GRANTS

The Office of Planning Environment Resiliency & Grants administration provides grant administration, property management and long-term planning functions including environmental resiliency.

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Meet budget targets	Seaport Tenant Occupancy Rates	OC	↑	99%	100%	95%	95%	95%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers 17 positions from the Deputy Director's Office - Finance, Planning and Capital Development to Planning Environment Resiliency and Grants

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FINANCE

The Finance Division is responsible for accounting and budget activities, procurement and contracts.

- Responsible for all accounting activities including cost accounting, reconciliations, grants accounting, accounts payable, financial reporting, credit/collections and billing
- Coordinates capital and operational budget activities
- Manages financial activities for gantry cranes
- Develops and implements financial strategies to enhance revenues and reduce expenditures
- Responsible for procurement, contracting, information technology and materials management functions of the Department

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the Quality and Efficiency of Port Operations	Percentage of Goods & Services Requisition completed	OC	↑	94%	95%	95%	95%	95%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers nine positions from Capital Development to the Finance Division

DIVISION: STRATEGY AND ECONOMIC DEVELOPMENT

The Strategy and Economic Division is responsible for trade development, business development, strategic business planning and cargo development.

- Develops and negotiates short- and long-term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of Seaport activities

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the renaming of the Business Development Division to Strategy and Economic Development Division
- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers three positions to Port Operations from Strategy and Economic Development

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates Seaport design, engineering and construction management activities
- Coordinates environmental issues with various local, state and federal agencies
- Performs the Port's property, facilities and equipment maintenance functions

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the Quality and Efficiency of Port Operations	Percentage of projects completed on time and within budget	EF	↑	98%	98%	98%	98%	98%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a departmental reorganization that transfers nine positions to Finance from Capital Development

ADDITIONAL INFORMATION



The Department is currently assuming approximately 7.5 million passengers for FY 2023-24; as the fiscal year progresses and actual performance is experienced, the Department's proposed budget may need to be adjusted



The Seaport's Promotional Fund is budgeted at \$900,000 in FY 2024-25 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather as allocations for limited programs that promote Port maritime activities in the Cargo and Cruise Marketing Programs and community outreach

- In FY 2024-25, Seaport will continue its Memorandums of Understanding with the Internal Compliance Department to conduct audits of various departmental operations and services (\$219,000), the Department of Transportation and Public Works to continue taxi-cab inspection (\$100,000), the Department of Solid Waste Management for mosquito control (\$8,000), the Human Resources Department for compensation analyst (\$56,000), and the County Attorney's Office for legal services (\$1 million)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Seaport Department has undertaken significant infrastructure projects to ensure the resilience of our facilities and all Port properties; the Department's 2050 Master Plan lays out the efficient and best use of the Port; the Seaport's Climate Action Strategy (CAS) aligns with the County's CAS and lays out the goals the Department will attempt to attain through the capital projects identified in the 2050 Master Plan; the Department's CAS also identifies additional targets in combatting sea level rise and storm surge, electrical capacity, construction of sustainable facilities and protecting Biscayne Bay; Seaport has been a large provider of mitigation efforts in Biscayne Bay



As part of the Mayor's resiliency efforts, the Seaport has proactively completed a series of emission reduction initiatives such as being the first US port to electrify all its cargo gantry cranes, by upgrading the cargo security gates to reduce truck idling times, by partnering with the Florida Department of Transportation on the direct highway access tunnel which reduces emissions, and by reactivating the intermodal rail yard - which have all assisted in reducing the County's carbon footprint

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Seaport's capital improvement plan includes new cruise terminals AA and AAA to support the expanded operations of MSC Cruise Lines (total program cost \$169.999 million; \$25.2 million in FY 2024-25; capital program #2000000570); and the construction of a new Berth 10 to facilitate additional cruise ships (total program cost \$185 million; \$30 million in FY 2024-25; capital program #2000001343); all terminals will be LEED Silver certified and are funded with Future Financing bond proceeds and Seaport Bonds and Loans



In anticipation of the Port receiving larger container ships, the Department will add four additional gantry cranes with an option for an additional four gantry cranes as needed; these additional cranes will allow the Port to handle more than one million five hundred TEUs annually; the capital program is funded with Future Financing bond proceeds (\$117.632 million) and Seaport bonds/loans (\$1.368 million) (total program cost \$119 million; \$8.632 million in FY 2024-25; capital program #2000000131)



In FY 2024-25, the Department continues to work on the LEED Silver certified Cruise Campus project which includes construction of RCG Global Headquarters increasing employment in the County by an estimated 1,000; the capital program is funded with Seaport bonds (\$459.246 million) and Tenant Financing (\$11.754 million) (total program cost \$621 million; \$254.858 million in FY 2024-25; capital program #2000001290)



In FY 2024-25, the Seaport will continue to repair and upgrade the north bulkhead; the capital program is expected to add at least 75 years of life to the Port's cruise business; included in the north bulkhead rehabilitation project are cruise terminals B, C, D, E, F and G; the capital program is funded with a grant from the Florida department of Environmental Protection (\$288,000), Future Financing bond proceeds (\$453.840 million, and Seaport bonds and loans (\$5.654 million) (total program cost \$459.782 million; \$34.84 million in FY 2024-25; capital program #644300)



Seaport's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes constructing additional rail capacity and increasing cargo gate optimization to reduce traffic congestion at the Port as part of the Department's resiliency initiative to lower carbon emissions at the Port; the capital program is funded with a US DOT grant (\$16 million), Future Financing bond proceeds (\$26 million), and Seaport bonds/loans (\$75,000) (total program cost \$42.075 million; \$14 million in FY 2024-25; capital program #2000002955)



As part of the Department's resiliency initiative, Seaport's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the Shore Power capital program which will allow ships to turn off their primary engines while docked resulting in reduced carbon air emissions; in 2021, Miami-Dade County committed to providing the infrastructure necessary to allow cruise ships to plug into the electrical grid at the Port to help cut carbon dioxide emissions; in 2022, the Seaport announced that it was expanding it's plans for offering shore power at five terminals; in early 2024, Seaport will be the first port on the East Coast to provide Shore Power at five cruise terminals with the ability to plug in three cruise vessels simultaneously (total program cost \$174 million; \$25 million in FY 2024-25; capital program #2000001675)



In FY 2024-25, Seaport will replace Port Offices and Port Services currently provided in the World Trade Center being demolished to construct new Cruise Terminal G; as part of the Mayor's resiliency efforts, the new buildings will be LEED Silver certified; the capital program is funded with Future Financing bond proceeds (\$126.5 million) and Seaport bonds/loans (\$500,000) (total program cost \$127 million; \$5 million in FY 2024-25; capital program #2000004017)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of eight vehicles (\$342,000) to replace its aging fleet, four of the eight vehicles are Electric Vehicle (EV) which fall under the Mayor's Green Initiative Plan; Over the next five years, the Department is planning to spend \$596,000 to replace 11 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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	39	41	35	280	280
Fuel	394	332	324	297	319
Overtime	1,090	2,688	2,014	3,864	2,823
Rent	169	201	193	268	271
Security Services	-38	-40	0	1	2
Temporary Services	0	26	350	11	250
Travel and Registration	117	299	492	536	512
Utilities	7,804	8,391	11,841	11,969	10,711

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Various cargo dockage and wharfage rates	Various	Various	\$1,456,000
• Various crane charges	Various	Various	\$413,000
• Various passenger dockage and wharfage rates	Various	Various	\$11,648,925
• Water use per ton	3.42	3.52	\$39,200

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25		Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24
Revenue Summary					Strategic Area: Economic Development				
Carryover	124,180	197,082	234,922	308,813	Office of the Port Director	3,829	3,833	17	16
FDOT Revenues	17,000	17,000	17,000	17,000	Deputy Director's Office - Finance, Planning and Capital Development	2,773	2,605	31	15
Proprietary Fees	174,678	270,506	266,242	271,379	Deputy Director's Office - Operations and Security	0	1,123	0	5
Total Revenues	315,858	484,588	518,164	597,192	Port Operations	72,547	51,283	237	143
Operating Expenditures Summary					Seaport Maintenance	0	19,171	0	93
Salary	13,548	29,102	37,013	40,311	Safety and Security	32,046	46,044	115	114
Fringe Benefits	10,035	21,849	20,129	22,597	Planning Environment	0	529	0	17
Court Costs	14	29	15	16	Resiliency and Grants	52,428	36,852	42	51
Contractual Services	15,375	19,673	26,003	25,962	Finance	5,119	26,199	21	18
Other Operating	12,091	24,761	32,669	42,273	Strategy and Economic Development	0	0	55	46
Charges for County Services	21,262	31,331	37,738	41,469	Capital Development	168,742	187,639	518	518
Grants to Outside Organizations	40	5	0	0					
Capital	606	3,832	15,175	15,011					
Total Operating Expenditures	72,971	130,582	168,742	187,639					
Non-Operating Expenditures Summary									
Transfers	0	109	800	90,024					
Distribution of Funds In Trust	5	0	0	0					
Debt Service	0	37	78,494	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	270,128	319,529					
Total Non-Operating Expenditures	5	146	349,422	409,553					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
FDOT Funds	169,267	7,188	8,954	710	710	0	0	0	186,829
Federal Transportation Grant	26,595	0	0	0	0	0	0	0	26,595
Florida Department of Environmental Protection	288	0	0	0	0	0	0	0	288
Future Financing	0	370,067	514,894	477,959	169,393	185,802	72,116	492,180	2,282,411
General Construction Overhead	12,600	0	0	0	0	0	0	0	12,600
Seaport Bonds/Loans	903,512	8,250	750	0	0	0	0	0	912,512
Seaport Revenue Bonds 2023	458,983	0	0	0	0	0	0	0	458,983
Tenant Financing	11,754	2,217	2,217	2,217	156,649	0	0	0	175,054
US DOT	2,831	20,856	21,027	14,334	23,356	9,000	9,000	135,000	235,404
US Department of Environmental Protection Agency	2,264	0	0	0	0	0	0	0	2,264
US Department of Homeland Security	1,639	1,423	0	0	0	0	0	0	3,062
Total:	1,589,733	410,001	547,842	495,220	350,108	194,802	81,116	627,180	4,296,002
Expenditures									
Strategic Area: ED									
Seaport - Cargo Facility Improvements	70,075	65,590	96,091	99,805	4,000	0	0	0	335,561
Seaport - Cruise Terminal Expansions	130,639	2,000	0	0	0	0	0	0	132,639
Seaport - Cruise Terminal Renovations	26,188	10,500	2,500	0	0	0	0	0	39,188
Seaport - Infrastructure Improvements	148,313	103,383	64,968	111,122	53,984	130,802	43,616	333,980	990,168
Seaport - Miscellaneous Facility Improvements	85,882	271,358	114,640	19,193	195,959	0	0	0	687,032
Seaport - New Cruise Terminals	482,666	156,700	235,000	155,000	36,675	22,000	7,000	28,000	1,123,041
Seaport - New Port Facilities	500	5,000	20,000	40,000	50,000	11,500	0	0	127,000
Seaport - Resiliency Projects	109,000	25,000	40,000	0	0	0	0	0	174,000
Seaport - Roadway Improvements	34,330	1,010	3,990	15,000	15,000	15,000	15,000	35,000	134,330
Seaport - Security	1,757	1,526	500	500	500	500	500	0	5,783
Seaport - Specialty Equipment	1,368	8,632	60,000	49,000	0	0	0	0	119,000
Seaport - Transportation Improvements	75	14,000	14,000	14,000	0	0	0	0	42,075
Strategic Area: TM									
Seaport - Cargo Facility Improvements	0	10	0	0	14,990	15,000	15,000	225,000	270,000
Seaport - Cruise Terminal Renovations	1,135	100	0	0	0	0	0	0	1,235
Seaport - Dredging	109,700	50	0	0	0	0	0	0	109,750
Seaport - Transportation Improvements	0	0	0	0	0	0	0	5,200	5,200
Total:	1,201,628	664,859	651,689	503,620	371,108	194,802	81,116	627,180	4,296,002

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

BRIGHTLINE

PROGRAM #: 2000001320



DESCRIPTION: Construct a LEED Silver certified train station, where applicable, for passengers and employees at the Seaport

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	0	0	0	0	0	5,200	5,200
TOTAL REVENUES:	0	0	0	0	0	0	0	5,200	5,200
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	78	78
Construction	0	0	0	0	0	0	0	5,122	5,122
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	5,200	5,200

BULKHEAD REHABILITATION - BAYS 148-155 & 165-177

PROGRAM #: 2000004235



DESCRIPTION: Repair and upgrade cargo berthing infrastructure to allow for more efficient crane operations

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5,Countywide
 Port of Miami District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	8,668	12,966	0	0	0	0	0	21,634
Seaport Bonds/Loans	1,000	0	0	0	0	0	0	0	1,000
US DOT	0	6,172	1,875	0	0	0	0	0	8,047
TOTAL REVENUES:	1,000	14,840	14,841	0	0	0	0	0	30,681
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,000	14,840	14,841	0	0	0	0	0	30,681
TOTAL EXPENDITURES:	1,000	14,840	14,841	0	0	0	0	0	30,681

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CARGO YARD OPTIMIZATION

PROGRAM #: 200004018



DESCRIPTION: Provide various infrastructure upgrades to include a new gate management system and yard optimization
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: 13, Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	4,000	8,500	18,000	4,000	0	0	0	34,500
Seaport Bonds/Loans	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	500	4,000	8,500	18,000	4,000	0	0	0	35,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	500	4,000	8,500	18,000	4,000	0	0	0	35,000
TOTAL EXPENDITURES:	500	4,000	8,500	18,000	4,000	0	0	0	35,000

CONSTRUCTION SUPERVISION

PROGRAM #: 6430061



DESCRIPTION: Provide supervision of on-going construction projects at the Seaport
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	9,500	9,785	10,079	10,381	10,692	11,013	0	61,450
General Construction Overhead	10,752	0	0	0	0	0	0	0	10,752
Seaport Bonds/Loans	29,204	0	0	0	0	0	0	0	29,204
TOTAL REVENUES:	39,956	9,500	9,785	10,079	10,381	10,692	11,013	0	101,406
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	39,541	9,500	9,785	10,079	10,381	10,692	11,013	0	100,991
Planning and Design	415	0	0	0	0	0	0	0	415
TOTAL EXPENDITURES:	39,956	9,500	9,785	10,079	10,381	10,692	11,013	0	101,406

CRUISE TERMINAL B

PROGRAM #: 200000571



DESCRIPTION: Construct a new LEED Silver Terminal B to accommodate Norwegian Cruise Line operations
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	500	0	0	0	0	0	0	500
Seaport Bonds/Loans	237,742	0	0	0	0	0	0	0	237,742
TOTAL REVENUES:	237,742	500	0	0	0	0	0	0	238,242
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	237,742	500	0	0	0	0	0	0	238,242
TOTAL EXPENDITURES:	237,742	500	0	0	0	0	0	0	238,242

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CRUISE TERMINAL BERTH 10 - NEW

PROGRAM #: 2000001343



DESCRIPTION: Design and construct a new LEED Silver certified Berth 10 to facilitate additional cruise ships
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	30,000	40,000	65,000	29,675	15,000	0	0	179,675
Seaport Bonds/Loans	5,325	0	0	0	0	0	0	0	5,325
TOTAL REVENUES:	5,325	30,000	40,000	65,000	29,675	15,000	0	0	185,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	600	975	450	225	0	0	2,250
Construction	5,325	30,000	39,400	64,025	29,225	14,775	0	0	182,750
TOTAL EXPENDITURES:	5,325	30,000	40,000	65,000	29,675	15,000	0	0	185,000

CRUISE TERMINAL C - RENOVATIONS

PROGRAM #: 2000000923



DESCRIPTION: Provide renovations to combine terminals B and C to accommodate various cruise lines
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	970	0	0	0	0	0	0	0	970
Future Financing	0	500	0	0	0	0	0	0	500
Seaport Bonds/Loans	20,980	0	0	0	0	0	0	0	20,980
TOTAL REVENUES:	21,950	500	0	0	0	0	0	0	22,450
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	21,950	500	0	0	0	0	0	0	22,450
TOTAL EXPENDITURES:	21,950	500	0	0	0	0	0	0	22,450

CRUISE TERMINAL F - EXPANSION (PHASE 2)

PROGRAM #: 2000000979



DESCRIPTION: Expand Terminal F to accommodate additional Carnival Cruise Lines ships
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	2,000	0	0	0	0	0	0	2,000
General Construction Overhead	3	0	0	0	0	0	0	0	3
Seaport Bonds/Loans	130,636	0	0	0	0	0	0	0	130,636
TOTAL REVENUES:	130,639	2,000	0	0	0	0	0	0	132,639
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	1,784	0	0	0	0	0	0	0	1,784
Construction	103,208	2,000	0	0	0	0	0	0	105,208
Infrastructure Improvements	25,647	0	0	0	0	0	0	0	25,647
TOTAL EXPENDITURES:	130,639	2,000	0	0	0	0	0	0	132,639

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CRUISE TERMINAL F - RENOVATIONS

PROGRAM #: 200000060



DESCRIPTION: Provide various renovations to cruise Terminal F for new cruise services
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	1,035	0	0	0	0	0	0	0	1,035
Future Financing	0	100	0	0	0	0	0	0	100
Seaport Bonds/Loans	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	1,135	100	0	0	0	0	0	0	1,235
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,135	100	0	0	0	0	0	0	1,235
TOTAL EXPENDITURES:	1,135	100	0	0	0	0	0	0	1,235

CRUISE TERMINAL G - NEW

PROGRAM #: 2000001291



DESCRIPTION: Design and construct a new LEED Silver certified cruise terminal to support expanding operations, including garage, terminal and related infrastructure
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	100,000	185,000	83,000	0	0	0	0	368,000
Seaport Bonds/Loans	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	8,000	100,000	185,000	83,000	0	0	0	0	376,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1,321	1,321	1,321	0	0	0	0	3,963
Construction	7,652	90,868	175,868	73,868	0	0	0	0	348,256
Planning and Design	348	7,811	7,811	7,811	0	0	0	0	23,781
TOTAL EXPENDITURES:	8,000	100,000	185,000	83,000	0	0	0	0	376,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CRUISE TERMINAL J - RENOVATIONS

PROGRAM #: 642930



DESCRIPTION: Upgrade and remodel Terminal J to attract luxury cruise operations by replacing carpet, installing new elevators and completing various terminal repair/upgrades

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	1,750	1,750	0	0	0	0	0	3,500
Seaport Bonds/Loans	4,238	8,250	750	0	0	0	0	0	13,238
TOTAL REVENUES:	4,238	10,000	2,500	0	0	0	0	0	16,738
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,238	10,000	2,500	0	0	0	0	0	16,738
TOTAL EXPENDITURES:	4,238	10,000	2,500	0	0	0	0	0	16,738

CRUISE TERMINAL V - NEW

PROGRAM #: 200000978



DESCRIPTION: Design and construct a new cruise terminal to support expanding operations with Virgin Voyages (CT-V achieved LEED Gold)

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	959	0	0	0	0	0	0	0	959
Future Financing	0	1,000	0	0	0	0	0	0	1,000
Seaport Bonds/Loans	151,841	0	0	0	0	0	0	0	151,841
TOTAL REVENUES:	152,800	1,000	0	0	0	0	0	0	153,800
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	2,393	0	0	0	0	0	0	0	2,393
Construction	138,308	1,000	0	0	0	0	0	0	139,308
Furniture Fixtures and Equipment	11,489	0	0	0	0	0	0	0	11,489
Infrastructure Improvements	610	0	0	0	0	0	0	0	610
TOTAL EXPENDITURES:	152,800	1,000	0	0	0	0	0	0	153,800

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CRUISE TERMINALS A AND AA - ROADWAYS FLYOVER

PROGRAM #: 200000724



DESCRIPTION: Construct a new road to handle increased Port traffic for new terminals A and AA
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	12,053	0	0	0	0	0	0	0	12,053
Future Financing	0	1,000	0	0	0	0	0	0	1,000
Seaport Bonds/Loans	21,277	0	0	0	0	0	0	0	21,277
TOTAL REVENUES:	33,330	1,000	0	0	0	0	0	0	34,330
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	22,200	1,000	0	0	0	0	0	0	23,200
Infrastructure Improvements	11,130	0	0	0	0	0	0	0	11,130
TOTAL EXPENDITURES:	33,330	1,000	0	0	0	0	0	0	34,330

CRUISE TERMINALS AA AND AAA - NEW

PROGRAM #: 200000570



DESCRIPTION: Design and construct new LEED Silver certified cruise terminals to support expanded operations of MSC Cruise Line
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	25,200	10,000	7,000	7,000	7,000	7,000	28,000	91,200
Seaport Bonds/Loans	78,799	0	0	0	0	0	0	0	78,799
TOTAL REVENUES:	78,799	25,200	10,000	7,000	7,000	7,000	7,000	28,000	169,999
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1,368	0	0	0	0	0	0	1,368
Construction	78,501	23,832	10,000	7,000	7,000	7,000	7,000	28,000	168,333
Infrastructure Improvements	298	0	0	0	0	0	0	0	298
TOTAL EXPENDITURES:	78,799	25,200	10,000	7,000	7,000	7,000	7,000	28,000	169,999

DREDGE III

PROGRAM #: 649730



DESCRIPTION: Dredge southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	109,600	0	0	0	0	0	0	0	109,600
Future Financing	0	50	0	0	0	0	0	0	50
Seaport Bonds/Loans	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	109,700	50	0	0	0	0	0	0	109,750
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	109,700	50	0	0	0	0	0	0	109,750
TOTAL EXPENDITURES:	109,700	50	0	0	0	0	0	0	109,750

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FEDERAL INSPECTION FACILITY

PROGRAM #: 641540



DESCRIPTION: Renovate Federal Inspection facility for Immigration and Customs Enforcement Operations

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	2,500	2,500	2,500	0	0	0	0	7,500
Seaport Bonds/Loans	2,500	0	0	0	0	0	0	0	2,500
TOTAL REVENUES:	2,500	2,500	2,500	2,500	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	78	0	0	0	0	78
Construction	2,500	2,500	2,500	2,422	0	0	0	0	9,922
TOTAL EXPENDITURES:	2,500	2,500	2,500	2,500	0	0	0	0	10,000

GANTRY CRANES

PROGRAM #: 200000131



DESCRIPTION: Purchase four additional post panamax gantry cranes (with option for up to four additional cranes) for increased cargo traffic to bring the total number of cranes to 17

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	8,632	60,000	49,000	0	0	0	0	117,632
Seaport Bonds/Loans	1,368	0	0	0	0	0	0	0	1,368
TOTAL REVENUES:	1,368	8,632	60,000	49,000	0	0	0	0	119,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	1,368	8,632	60,000	49,000	0	0	0	0	119,000
TOTAL EXPENDITURES:	1,368	8,632	60,000	49,000	0	0	0	0	119,000

INFRASTRUCTURE IMPROVEMENTS - CARGO GATE MODIFICATIONS

PROGRAM #: 644010



DESCRIPTION: Purchase and install security systems for new gateway as required

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Federal Transportation Grant	26,595	0	0	0	0	0	0	0	26,595
Future Financing	0	500	0	0	0	0	0	0	500
Seaport Bonds/Loans	15,285	0	0	0	0	0	0	0	15,285
TOTAL REVENUES:	41,880	500	0	0	0	0	0	0	42,380
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	17,282	500	0	0	0	0	0	0	17,782
Major Machinery and Equipment	24,598	0	0	0	0	0	0	0	24,598
TOTAL EXPENDITURES:	41,880	500	0	0	0	0	0	0	42,380

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INFRASTRUCTURE IMPROVEMENTS - CHANNEL MODIFICATIONS

PROGRAM #: 200000028

DESCRIPTION: Provide infrastructure improvements to Seaport channels as a result of the new terminal additions at the Port of Miami

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	350	350	0	0	0	0	0	0	700
Future Financing	0	0	350	450	0	0	0	0	800
Seaport Bonds/Loans	1,700	0	0	0	0	0	0	0	1,700
TOTAL REVENUES:	2,050	350	350	450	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,050	350	350	450	0	0	0	0	3,200
TOTAL EXPENDITURES:	2,050	350	350	450	0	0	0	0	3,200

INFRASTRUCTURE IMPROVEMENTS - CONTAINER YARD (SEABOARD)

PROGRAM #: 644520



DESCRIPTION: Provide drainage improvements and various other improvements in the container yard area

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	3,659	28,659	8,256	0	0	0	0	40,574
Seaport Bonds/Loans	7,721	0	0	0	0	0	0	0	7,721
US DOT	1,341	1,341	1,341	2,682	0	0	0	0	6,705
TOTAL REVENUES:	9,062	5,000	30,000	10,938	0	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	9,060	5,000	30,000	10,938	0	0	0	0	54,998
Major Machinery and Equipment	2	0	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	9,062	5,000	30,000	10,938	0	0	0	0	55,000

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INFRASTRUCTURE IMPROVEMENTS - CRUISE CAMPUS

PROGRAM #: 2000001290



DESCRIPTION: Provide infrastructure improvements including but not limited to road work and relocations for future buildings constructed by Royal Caribbean Cruise Line

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Seaport Bonds/Loans	263	0	0	0	0	0	0	0	263
Seaport Revenue Bonds 2023	458,983	0	0	0	0	0	0	0	458,983
Tenant Financing	11,754	0	0	0	150,000	0	0	0	161,754
TOTAL REVENUES:	471,000	0	0	0	150,000	0	0	0	621,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	3,000	800	126	1,800	0	0	0	5,726
Construction	82,895	251,858	103,047	8,274	169,200	0	0	0	615,274
TOTAL EXPENDITURES:	82,895	254,858	103,847	8,400	171,000	0	0	0	621,000

INFRASTRUCTURE IMPROVEMENTS - NORTH BULKHEAD REHABILITATION AND REPLACEMENT

PROGRAM #: 644300



DESCRIPTION: Provide repairs and improvements to the north bulkhead

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Florida Department of Environmental Protection	288	0	0	0	0	0	0	0	288
Future Financing	0	34,840	0	50,000	0	50,000	0	319,000	453,840
Seaport Bonds/Loans	5,654	0	0	0	0	0	0	0	5,654
TOTAL REVENUES:	5,942	34,840	0	50,000	0	50,000	0	319,000	459,782
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,615	34,840	0	50,000	0	50,000	0	319,000	459,455
Infrastructure Improvements	39	0	0	0	0	0	0	0	39
Planning and Design	288	0	0	0	0	0	0	0	288
TOTAL EXPENDITURES:	5,942	34,840	0	50,000	0	50,000	0	319,000	459,782

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INFRASTRUCTURE IMPROVEMENTS - PASSENGER BOARDING BRIDGES

PROGRAM #: 2000001344



DESCRIPTION: Purchase passenger boarding bridges for various terminals throughout the port
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	0	0	2,300	0	0	0	0	0	2,300
Future Financing	0	10	3,190	11,000	10	11,000	10	14,980	40,200
Seaport Bonds/Loans	12,500	0	0	0	0	0	0	0	12,500
TOTAL REVENUES:	12,500	10	5,490	11,000	10	11,000	10	14,980	55,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	2,300	0	0	0	0	0	2,300
Major Machinery and Equipment	12,500	10	3,190	11,000	10	11,000	10	14,980	52,700
TOTAL EXPENDITURES:	12,500	10	5,490	11,000	10	11,000	10	14,980	55,000

INFRASTRUCTURE IMPROVEMENTS - PORT WIDE

PROGRAM #: 645430



DESCRIPTION: Provide infrastructure improvements in various areas of the Port including drainage, wayfinding port beautification projects, dredging, etc.
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	127	810	810	710	710	0	0	0	3,167
Future Financing	0	48,373	40,033	32,883	32,883	33,593	32,593	0	220,358
General Construction Overhead	1,845	0	0	0	0	0	0	0	1,845
Seaport Bonds/Loans	75,259	0	0	0	0	0	0	0	75,259
TOTAL REVENUES:	77,231	49,183	40,843	33,593	33,593	33,593	32,593	0	300,629
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	461	0	0	0	0	0	0	0	461
Construction	70,729	49,183	40,843	33,593	33,593	33,593	32,593	0	294,127
Infrastructure Improvements	6,041	0	0	0	0	0	0	0	6,041
TOTAL EXPENDITURES:	77,231	49,183	40,843	33,593	33,593	33,593	32,593	0	300,629

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INFRASTRUCTURE IMPROVEMENTS - SOUTH BULKHEAD REHABILITATION

PROGRAM #: 646300

DESCRIPTION: Provide repairs and improvements to the Port's south bulkhead
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	7,500	7,500	0	0	0	0	0	15,000
Seaport Bonds/Loans	5,151	0	0	0	0	0	0	0	5,151
TOTAL REVENUES:	5,151	7,500	7,500	0	0	0	0	0	20,151
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,151	7,500	7,500	0	0	0	0	0	20,151
TOTAL EXPENDITURES:	5,151	7,500	7,500	0	0	0	0	0	20,151

INFRASTRUCTURE IMPROVEMENTS - SOUTH FLORIDA CONTAINER TERMINAL AND NEW GARAGE

PROGRAM #: 647150



DESCRIPTION: Construct a new garage, provide drainage improvements and various other improvements to the cargo yard
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: 13,Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	4,161	4,585	4,585	0	0	0	0	0	13,331
Future Financing	0	28,925	13,457	24,710	0	0	0	0	67,092
Seaport Bonds/Loans	10,639	0	0	0	0	0	0	0	10,639
US DOT	1,490	1,490	5,958	0	0	0	0	0	8,938
TOTAL REVENUES:	16,290	35,000	24,000	24,710	0	0	0	0	100,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	12,129	30,415	19,415	24,710	0	0	0	0	86,669
Major Machinery and Equipment	4,161	4,585	4,585	0	0	0	0	0	13,331
TOTAL EXPENDITURES:	16,290	35,000	24,000	24,710	0	0	0	0	100,000

INFRASTRUCTURE IMPROVEMENTS - WATER AND SEWER UPGRADES

PROGRAM #: 647720



DESCRIPTION: Upgrade the Port's water and sewer system for new services
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	92	81	0	0	0	0	0	0	173
Future Financing	0	1,919	1,000	6,000	10,000	25,517	0	0	44,436
Seaport Bonds/Loans	5,391	0	0	0	0	0	0	0	5,391
TOTAL REVENUES:	5,483	2,000	1,000	6,000	10,000	25,517	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,483	2,000	1,000	6,000	10,000	25,517	0	0	50,000
TOTAL EXPENDITURES:	5,483	2,000	1,000	6,000	10,000	25,517	0	0	50,000

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INLAND PORT - PHASE II - IV

PROGRAM #: 2000004236



DESCRIPTION: Continue to plan and develop additional facilities and acreage in an off-dock logistics yard
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	10	0	0	5,990	6,000	6,000	90,000	108,000
US DOT	0	0	0	0	9,000	9,000	9,000	135,000	162,000
TOTAL REVENUES:	0	10	0	0	14,990	15,000	15,000	225,000	270,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	10	0	0	14,990	15,000	15,000	225,000	270,000
TOTAL EXPENDITURES:	0	10	0	0	14,990	15,000	15,000	225,000	270,000

INLAND PORT DEVELOPMENT - PHASE 1

PROGRAM #: 2000000572



DESCRIPTION: Continue Inland Port Phase 1 development of the container storage and transfer staging areas
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	4,583	17,083	44,491	0	0	0	0	66,157
Seaport Bonds/Loans	1,343	0	0	0	0	0	0	0	1,343
US DOT	0	1,667	1,667	1,666	0	0	0	0	5,000
TOTAL REVENUES:	1,343	6,250	18,750	46,157	0	0	0	0	72,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,343	6,250	18,750	46,157	0	0	0	0	72,500
TOTAL EXPENDITURES:	1,343	6,250	18,750	46,157	0	0	0	0	72,500

INSPECTION AND FUMIGATION FACILITIES

PROGRAM #: 2000001418



DESCRIPTION: Construct a LEED Silver certified fumigation and cold chain processing center
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	379	0	0	0	0	0	0	0	379
Future Financing	0	6,997	1,290	1,290	3,954	0	0	0	13,531
Seaport Bonds/Loans	108	0	0	0	0	0	0	0	108
Tenant Financing	0	2,217	2,217	2,217	6,649	0	0	0	13,300
US DOT	0	4,786	4,786	4,786	14,356	0	0	0	28,714
TOTAL REVENUES:	487	14,000	8,293	8,293	24,959	0	0	0	56,032
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	104	19	19	0	0	0	0	142
Construction	487	13,896	8,274	8,274	24,959	0	0	0	55,890
TOTAL EXPENDITURES:	487	14,000	8,293	8,293	24,959	0	0	0	56,032

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NETZERO CARGO PROGRAM

PROGRAM #: 2000002955



DESCRIPTION: Construct additional rail capacity and increase cargo gate optimization to reduce traffic congestion at the Port and lower carbon emissions

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	8,600	8,600	8,800	0	0	0	0	26,000
Seaport Bonds/Loans	75	0	0	0	0	0	0	0	75
US DOT	0	5,400	5,400	5,200	0	0	0	0	16,000
TOTAL REVENUES:	75	14,000	14,000	14,000	0	0	0	0	42,075
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	75	14,000	14,000	14,000	0	0	0	0	42,075
TOTAL EXPENDITURES:	75	14,000	14,000	14,000	0	0	0	0	42,075

PORT ADMINISTRATION FACILITY

PROGRAM #: 2000004017



DESCRIPTION: Replace Port Offices and Port Services currently provided in World Trade Center being demolished to construct new Cruise Terminal G

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	5,000	20,000	40,000	50,000	11,500	0	0	126,500
Seaport Bonds/Loans	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	500	5,000	20,000	40,000	50,000	11,500	0	0	127,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	75	300	600	750	172	0	0	1,897
Construction	500	4,925	19,700	39,400	49,250	11,328	0	0	125,103
TOTAL EXPENDITURES:	500	5,000	20,000	40,000	50,000	11,500	0	0	127,000

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PORT WIDE SECURITY ENHANCEMENTS

PROGRAM #: 2000002759



DESCRIPTION: Purchase marine vessels for the Harbor Patrol Unit of the Sheriff of Miami-Dade; to provide Security Zone enforcement for cruise ships

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	118	103	0	0	0	0	0	0	221
Future Financing	0	0	500	500	500	500	500	0	2,500
US Department of Homeland Security	1,639	1,423	0	0	0	0	0	0	3,062
TOTAL REVENUES:	1,757	1,526	500	500	500	500	500	0	5,783
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	866	0	0	0	0	0	0	0	866
Furniture Fixtures and Equipment	118	103	0	0	0	0	0	0	221
Infrastructure Improvements	773	1,423	500	500	500	500	500	0	4,696
TOTAL EXPENDITURES:	1,757	1,526	500	500	500	500	500	0	5,783

ROADWAY IMPROVEMENTS - TRANSPORTATION MASTER PLAN

PROGRAM #: 2000004237



DESCRIPTION: Develop roadway expansion and improvement projects to enable the Seaport to manage increased cargo and cruise traffic

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	10	3,990	15,000	15,000	15,000	15,000	35,000	99,000
Seaport Bonds/Loans	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	10	3,990	15,000	15,000	15,000	15,000	35,000	100,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,000	10	3,990	15,000	15,000	15,000	15,000	35,000	100,000
TOTAL EXPENDITURES:	1,000	10	3,990	15,000	15,000	15,000	15,000	35,000	100,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SHORE POWER

PROGRAM #: 2000001675



DESCRIPTION: Provide Shore Power to all cruise terminals which will allow ships to turn off their primary engines while docked resulting in reduced air emissions

LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	39,423	1,259	1,259	0	0	0	0	0	41,941
Future Financing	0	23,741	38,741	0	0	0	0	0	62,482
Seaport Bonds/Loans	67,313	0	0	0	0	0	0	0	67,313
US Department of Environmental Protection Agency	2,264	0	0	0	0	0	0	0	2,264
TOTAL REVENUES:	109,000	25,000	40,000	0	0	0	0	0	174,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	109,000	25,000	40,000	0	0	0	0	0	174,000
TOTAL EXPENDITURES:	109,000	25,000	40,000	0	0	0	0	0	174,000

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
EAST END - DEVELOPMENT	Dante B. Fascell Port of Miami-Dade	225,000
ELECTRICAL CAPACITY - INCREASE	Dante B. Fascell Port of Miami-Dade	200,000
HARBOR ENTRANCE AND SOUTH CHANNEL - DREDGE EXPANSION	Dante B. Fascell Port of Miami-Dade	650,000
SHORE POWER - CARGO	Dante B. Fascell Port of Miami-Dade	48,000
SOUTHSIDE - CRUISE TERMINAL K	Dante B. Fascell Port of Miami-Dade	275,000
SOUTHWEST CORNER - DEVELOPMENT	Dante B. Fascell Port of Miami-Dade	250,000
TRANSPORTATION MASTERPLAN - IMPROVEMENTS	Dante B. Fascell Port of Miami-Dade	50,000
UNFUNDED TOTAL		1,698,000



STRATEGIC AREA

General Government

Mission:

To provide ethical and transparent government that supports excellent public service delivery, that is easily accessible, and that is informed by active engagement with the community and our local partners

GOALS	OBJECTIVES
ACCESSIBLE, EQUITABLE, TRANSPARENT, AND RESPONSIBLE GOVERNMENT	Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate
	Facilitate community outreach and engagement to promote better decision-making in County government
	Ensure involvement of local organizations to help address priority needs of our residents
	Promote equity in the planning and delivery of County services
EXCELLENT, ENGAGED AND RESILIENT COUNTY WORKFORCE	Attract and hire new talent to support operations
	Promote employee development and leadership
	Ensure an inclusive and diverse workforce
OPTIMAL INTERNAL MIAMI-DADE COUNTY OPERATIONS AND SERVICE DELIVERY	Deploy effective and reliable technology solutions that support Miami-Dade County services
	Ensure security of systems and data
	Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner
	Effectively utilize and maintain facilities and assets
EFFECTIVE LEADERSHIP AND MANAGEMENT PRACTICES	Provide sound financial and risk management
	Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents
	Reduce County government's greenhouse gas emissions and resource consumption
	Lead community sustainability efforts and climate change mitigation and adaptation strategies

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Commission on Ethics and Public Trust

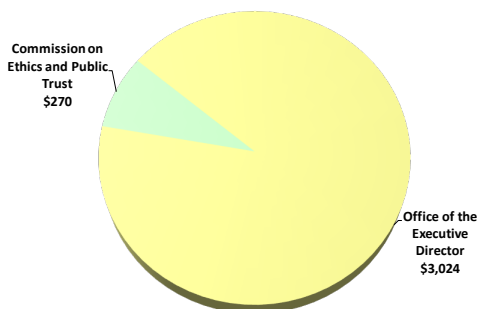
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory, investigatory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the General Government strategic area, the Ethics Commission is dedicated to reinforcing public trust in the administration of government by informing County and municipal elected officials, employees, the public and the private sector about the County Conflict of Interest and Code of Ethics Ordinance (County Ethics Code), and the various municipal ethics ordinances. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal legislation: the County Ethics Code including sections related to Lobbyist Registration and Cone of Silence, the Citizens' Bill of Rights, Ethical Campaign Practices, the Employee Protection Ordinance and the Public Service Honor Code. It also provides guidance on State of Florida Public Records and Government in the Sunshine laws. Community outreach and educational programs are crucial components of the Ethics Commission's mission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance and accountability through town hall meetings, panel discussions and training workshops, as well as local and national conferences and forums.

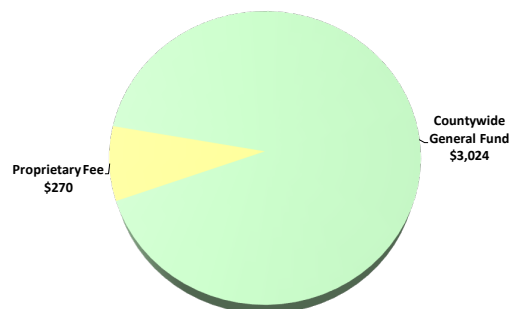
The Ethics Commission, by Board ordinance, has jurisdiction extending to municipalities within Miami-Dade County. Its jurisdiction also extends to certain lobbyists, contractors and vendors. The Ethics Commission works closely with the Office of the Inspector General and the State Attorney's Office, as well as other criminal law enforcement agencies.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE EXECUTIVE DIRECTOR</u>	
Provides administrative support to the Ethics Commission; recommends legislative and policy initiatives that promote ethical government and accountability; issues and approves ethics opinions; supervises and participates in ethics training programs for public officials, employees and candidates for elected office.	
<u>FY 23-24</u> 17	<u>FY 24-25</u> 17

The FY 2024-25 total number of full-time equivalent positions is 17

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR

The Commission on Ethics and Public Trust promotes and enforces high standards of ethical conduct in government and builds and maintains confidence in public servants.

- Conducts investigations of official and/or employee misconduct in County and municipal governments and processes complaints that are filed by third parties to be heard by the Ethics Commission
- Manages, assigns and reviews enforcement actions undertaken by the Ethics Commission investigators and the Commission Advocate
- Provides training for government officials and personnel, candidates for office, students and the business community regarding ordinances under the purview of the Ethics Commission and ethical practices in government
- Recommends legislative and policy initiatives that promote ethical government and accountability; liaises with the community through outreach activities, including speeches, media events, reports and publications
- Responds to requests for advisory opinions by officials, employees and contractors under the authority of the Ethics Commission
- Responsible for the day-to-day operation of the agency including budget and personnel functions
- Manages and supports the prosecution of cases before the Ethics Commission and refers cases for criminal prosecution or other disposition(s) with appropriate agencies
- Acts as repository for county financial disclosures and outside employment statements

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the image of County Government	Number of complaints filed*	IN	↔	62	51	50	50	50
	Number of requests for opinions and inquiries filed**	IN	↔	300	322	250	250	200
	Number of investigations handled*	OP	↔	77	59	75	65	50
	Number of Hotline, Mailbox and General Inquiries Responses	OP	↔	515	441	350	650	500
	Number of Ethics trainings, workshops and outreach	OP	↔	91	92	100	100	100
	Number of reports and/or findings provided to selection committees***	OP	↔	2,261	1390	1,500	1400	1400

*Bill CS/SB 7014, passed by the Florida Legislature, preempts local ethics commissions from ordering the investigation of possible ethics violations in the absence of a third-party sworn complaint. This legislation is anticipated to significantly impact the Ethics Commission's investigatory function and lessen its investigation workload

**Due to the passage of Amendment 10 to the State of Florida Constitution on November 6, 2018, the Sheriff's Office, Supervisor of Elections, Clerk of the Court and Comptroller, Tax Collector, and Property Appraiser will now be run independently of County government. These changes will reduce the number of employees covered by the ethics code and likely the number of opinions issued by the agency in future

***As per BCC Resolution R-62-22 amending IO 3-34, which directed the Ethics Commission to provide reports and findings regarding any vendor or proposed subcontractor under consideration during a competitive procurement process to the selection committee

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- During FY 2024-25, the Ethics Commission will assume performance of the financial disclosure and outside employment repository function from the Elections Department, due to the establishment of an independent Supervisor of Elections through passage of Amendment 10 to the State of Florida Constitution
- The FY 2024-25 Proposed Budget includes a transfer of \$130,000, as required under Ordinance 10-56, from the Office of the Clerk Lobbyist Trust Fund to support ethics training and conference expenditures including, but not limited to, educational materials and personnel expenditures

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	1	0	0	0
Fuel	0	0	0	0	0
Overtime	2	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	1	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	0	1	6	1	4
Utilities	6	7	8	5	8

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	2,322	2,535	2,717	3,024
Carryover	207	111	111	0
Fees and Charges	145	144	140	140
Lobbyist Trust Fund	133	126	130	130
Total Revenues	2,807	2,916	3,098	3,294
Operating Expenditures				
Summary				
Salary	1,914	1,976	2,150	2,262
Fringe Benefits	665	727	805	877
Contractual Services	12	2	10	11
Other Operating	68	61	91	97
Charges for County Services	34	38	33	33
Capital	3	1	9	14
Total Operating Expenditures	2,696	2,805	3,098	3,294
Non-Operating Expenditures				
Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: General Government				
Commission on Ethics and Public Trust	381	270	0	0
Office of the Executive Director	2,717	3,024	17	17
Total Operating Expenditures	3,098	3,294	17	17

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Communications and Customer Experience

The Communications and Customer Experience Department (CCED) links County government to more than 2.7 million residents and over 16 million visitors by providing convenient access through the County's web portal (www.miamidade.gov), Miami-Dade Television (MDTV), digital media, printed collateral and multi-lingual radio programming. These service channels facilitate access to government services, assist departments in disseminating information about County services and programs through educational messaging and advertising, and support enterprise-wide branding and customer experience efforts. Through focused initiatives that drive the customer experience, CCED provides an enterprise-wide service-based approach to interacting with the public that strives to make residents, businesses and visitors advocates of Miami-Dade County.

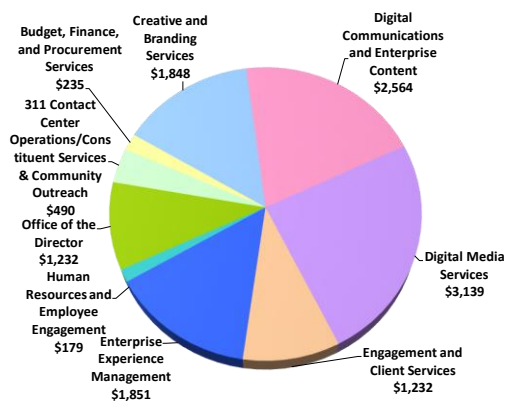
As part of the General Government strategic area, the Communications and Customer Experience Department is aligned with the strategic objective: support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate. The Department exercises governance over the County's channels to ensure government information, programs and services are accessible and easy to use by County employees and external customers of all abilities. With a focus on adhering to Web Content Accessibility Guidelines, the County is making sure there are no barriers to accessing important government services.

The Communications and Customer Experience Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

FY 2024-25 Proposed Operating Budget

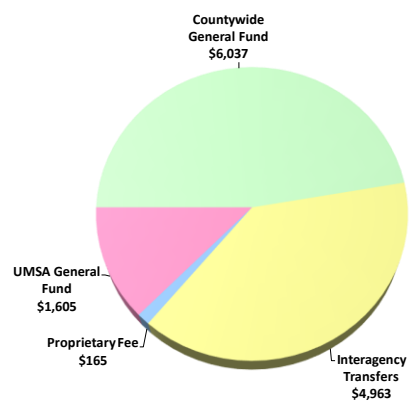
Expenditures by Activity

(dollars in thousands)



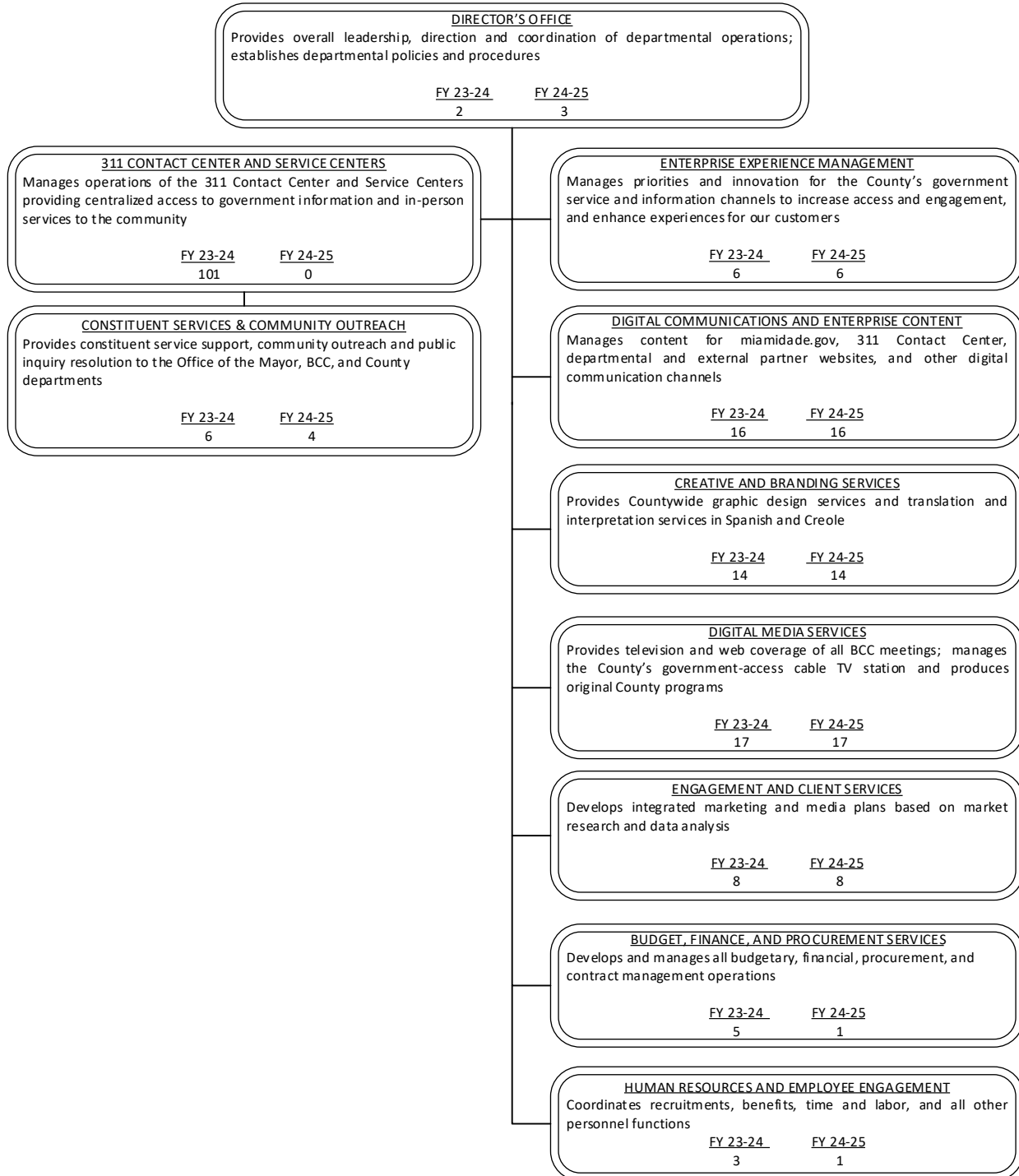
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 74.44

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees the operations of the Department to ensure efficiency and adherence to County policy and regulations.

- Functions as liaison with elected officials and County administrative offices
- Responsible for the Department's table of organization, procedures and policies
- Manages performance of divisions and develops annual business plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one Deputy Director position from Enterprise Experience Management to support this function

DIVISION: ENTERPRISE EXPERIENCE MANAGEMENT

The Enterprise Experience Management Division enhances customer satisfaction, loyalty, advocacy, and overall business success by ensuring the creation and delivery of consistent positive customer and employee experiences across various touchpoints, channels, and interactions.

- Manages priorities and innovation for the County's government service and information channels to increase access, engagement, and enhance experiences for our customers
- Facilitates the integration and optimization of various customer touchpoints, such as websites, call centers, and in-person locations, with the goal of providing consistent, personalized, and seamless experiences
- Impacts customer emotions, attitudes, and behaviors, through design, delivery, and improvement of products, services, and overall customer journeys
- Applies user research and experience methodologies to new product development to enhance usability, accessibility, and customer satisfaction with product and service interactions through the County's primary channels and touchpoints
- Enables the design, delivery, and measurement of interactions and engagement with customers through multiple touchpoints
- Oversees governance and maintains policies and procedures related to the public information environment
- Manages departmental priority initiatives and strategic and technology roadmaps needed to drive innovation

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one Deputy Director position to the Office of the Director



The FY 2024-25 Proposed Budget includes the transfer of one Administrative Officer 1 position from 311 Contact Center Operations; the position is reclassified to a Customer Data Analyst to support the following functions, which serve County Departments and elected officials: end-to-end customer experience, No Wrong Door, and Customer360

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: 311 CONTACT CENTER OPERATIONS/CONSTITUENT SERVICES & COMMUNITY OUTREACH

The 311 Contact Center provides the public with centralized telephone, in-person, and digital access to government information and services.

- Manages the day-to-day operations of the 311 Contact Center and manages three Service Centers located at the South Dade Government Center, the North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community
- Develops and maintains a comprehensive knowledgebase of government information and services through real-time updates
- Provides data analytics to promote Countywide customer service standards
- Develops and provides training to Contact Center staff
- Applies quality assurance measures to improve service delivery
- Provides constituent service support, community outreach, and public inquiry resolution to the Office of the Mayor, BCC, and County departments

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	311 Total Call volume (in millions)	IN	↔	1.4	1.3	1.5	1.5	1.5
	Average call wait time (in seconds)	EF	↓	133	186	180	180	180

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes the transfer of one Administrative Officer 1 position to Enterprise Experience Management; the position is reclassified to a Customer Data Analyst to support the following functions, which serve County Departments and elected officials: end-to-end customer experience, No Wrong Door, and Customer360

- *The FY 2024-25 Proposed Budget includes the transfer of 102 positions to the newly established Emergency Communications Department as part of a reorganization to create a unified communication hub for public safety and government information and services*

DIVISION: DIGITAL COMMUNICATIONS AND ENTERPRISE CONTENT

The Digital Communications and Enterprise Content Division creates, produces, and publishes high-quality, relevant, and engaging content that aligns with an organization's goals, values, and overall business strategy and executes the organization's digital communication strategies through multiple channels.

- Creates, updates, coordinates, and manages content for the County, using enterprise solutions to create websites, engage on social media, distribute newsletters, collect feedback and other digital communication efforts that are in alignment with strategic initiatives and branding
- Creates and manages production and delivery of engaging content to publish on various digital channels such as miamidade.gov, 311 Contact Center, departmental and external partner websites
- Assures quality for content, style, branding, accessibility, and other standards defined in the Public Information Guide
- Handles the day-to-day production and delivery of key County communications to internal and external audiences

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of visits to the internet portal (in millions)*	IN	↔	160	144	180	146	156

*The FY 2023-24 Projection was updated to reflect prior year trend

DIVISION: CREATIVE AND BRANDING SERVICES
<p>The Creative and Branding Services Division designs, develops, and executes marketing and public education campaigns, including planning, creative concept development, graphic design and print, and audio-visual production services; and develops and enforces policies for content, style and branding.</p> <ul style="list-style-type: none"> Provides full-service creative and branding services Provides translation and interpretation services in Spanish and Creole

DIVISION COMMENTS

- In FY 2024-25, the Department will continue its Service Level Agreement with the Supervisor of Elections for translation services (\$50,000)

DIVISION: DIGITAL MEDIA SERVICES
<p>The Digital Media Services Division manages the County's government-access cable TV station, which provides live television and webcast coverage of public meetings, as well as original programming that informs residents about County programs and services via traditional and digital channels.</p> <ul style="list-style-type: none"> Provides gavel-to-gavel television and webcasting coverage of all Board of County Commissioners and Board Committee meetings, as well as trusts, boards, and planning organizations Produces original informational and public service programming for broadcast on Miami-Dade TV and Miami-Dade TV on-demand including the Miami-Dade YouTube channel and webcasting Provides photography services to departments, the Mayor's Office, and the Board of County Commissioners Provides support services including video production of Hi-Definition TV and radio commercials Creates multi-media content and manages the main social media accounts for Miami-Dade County; manages Countywide social media management system Manages the Emergency Operations Center (EOC) video system during emergency activations and provides technical support for press conferences and other media availabilities

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of "Likes" to the Miami-Dade County Facebook page (in thousands)	OC	↑	104	107	105	110	110

DIVISION: ENGAGEMENT AND CLIENT SERVICES
<p>The Engagement and Client Services Division coordinates, plans, and executes public education campaigns through market research, placement of advertisements, and account management functions.</p> <ul style="list-style-type: none"> Develops integrated marketing and media plans based on market research and conducts data analysis for post-public education performance reporting Proactively engages local communications channels to promote Countywide programs and services to the community Administers the County's marketing pool and provides communications support for departmental outreach events Manages the enterprise editorial calendar which drives integrated messaging across both traditional and digital communications channels

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enable transparency of service delivery	Advertisement Value Added per Quarter (in dollars)	IN	↑	654	685	600	600	600

DIVISION: BUDGET, FINANCE, AND PROCUREMENT SERVICES
<p>The Budget, Finance, and Procurement Services Division manages the Department's budget and fiscal accounting functions and provides policy support to the Department Director.</p> <ul style="list-style-type: none"> Develops and monitors the annual operating budget and multi-year capital plan Performs accounts payable and receivable and financial reporting functions Responsible for procurement activities, including purchasing, contract negotiations, and management

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Percent of invoices paid within 45 calendar days	EF	↑	97%	99%	98%	98%	98%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- *The FY 2024-25 Proposed Budget includes the transfer of four positions to the newly established Emergency Communications Department to provide budget, finance, and procurement support*

DIVISION: HUMAN RESOURCES AND EMPLOYEE ENGAGEMENT

The Human Resources and Employee Engagement Division prepares and maintains personnel documentation, facilitates employee communication and engagement, and provides policy support to the Department Director.

- Coordinates all recruitment and personnel issues
- Processes payroll, including leave management
- Facilitates employee communication and engagement activities

DIVISION COMMENTS

- *The FY 2024-25 Proposed Budget includes the transfer of two positions to the newly established Emergency Communications Department to provide human resources support*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the reconfiguration of the 25th floor to improve workflow and maximize the usage of space to meet current departmental needs; the project is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$700,000; \$700,000 in FY 2024-25; capital program #2000004195)
- The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the upgrading of the County's aging communications infrastructure to High-Definition technology and the replacement of aging AV equipment; the program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$4.459 million; \$1.459 million in FY 2024-25; capital program #2000001894)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the replacement of the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center (total program cost \$140,000; \$70,000 in FY 2024-25; capital program #2000003095)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	289	332	366	398	468
Fuel	3	2	4	4	2
Overtime	58	86	116	123	201
Rent	34	0	34	34	34
Security Services	7	10	1	1	0
Temporary Services	88	84	217	217	305
Travel and Registration	10	42	129	129	164
Utilities	34	32	38	38	40

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding Budget FY 23-24	Total Funding Proposed FY 24-25	Total Positions Budget FY 23-24	Total Positions Proposed FY 24-25
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	8,680	9,232	13,201	6,037	Office of the Director	759	1,232	2	3
General Fund UMSA	2,742	2,453	3,509	1,605	Enterprise Experience Management	1,886	1,851	6	6
Fees for Services	187	174	140	165	311 Contact Center Operations/Constituent Services & Community Outreach	14,899	490	107	4
Interagency Transfers	8,566	9,184	10,626	4,963	Digital Communications and Enterprise Content	2,715	2,564	16	16
Total Revenues	20,175	21,043	27,476	12,770	Creative and Branding Services	1,870	1,848	14	14
Operating Expenditures Summary					Digital Media Services	2,934	3,139	17	17
Salary	12,039	12,537	13,886	7,186	Engagement and Client Services	1,554	1,232	8	8
Fringe Benefits	4,867	5,311	5,898	2,761	Budget, Finance, and Procurement Services	493	235	5	1
Contractual Services	89	65	247	151	Human Resources and Employee Engagement	366	179	3	1
Other Operating	1,796	1,820	5,717	2,042	Total Operating Expenditures	27,476	12,770	178	70
Charges for County Services	1,255	1,222	1,476	513					
Capital	109	68	252	117					
Total Operating Expenditures	20,155	21,023	27,476	12,770					
Non-Operating Expenditures Summary									
Transfers	20	20	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	20	20	0	0					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	5,299	0	0	0	0	0	0	0	5,299
Total:	5,299	0	0	0	0	0	0	0	5,299
Expenditures									
Strategic Area: GG									
Equipment Acquisition	3,000	1,459	0	0	0	0	0	0	4,459
Facility Improvements	0	700	0	0	0	0	0	0	700
Telecommunications	70	70	0	0	0	0	0	0	140
Equipment									
Total:	3,070	2,229	0	0	0	0	0	0	5,299

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

25TH FLOOR RECONFIGURATION

PROGRAM #: 2000004195



DESCRIPTION: Reconfigure the 25th floor to improve workflow and maximize the usage of space to meet current departmental needs

LOCATION: 111 NW 1 ST
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	700	0	0	0	0	0	0	0	700
TOTAL REVENUES:	700	0	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
Furniture Fixtures and Equipment	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	700	0	0	0	0	0	0	700

AV EQUIPMENT AND INFRASTRUCTURE UPGRADE

PROGRAM #: 2000001894

DESCRIPTION: Upgrade the County's aging AV equipment and infrastructure to High-Definition technology

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	4,459	0	0	0	0	0	0	0	4,459
TOTAL REVENUES:	4,459	0	0	0	0	0	0	0	4,459
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	3,000	1,009	0	0	0	0	0	0	4,009
Technology Hardware/Software	0	450	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	3,000	1,459	0	0	0	0	0	0	4,459

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

EMERGENCY OPERATIONS CENTER - MEDIA ROOM UPGRADE

PROGRAM #: 2000003095



DESCRIPTION: Replace the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center

LOCATION: 9300 NW 41 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	140	0	0	0	0	0	0	0	140
TOTAL REVENUES:	140	0	0	0	0	0	0	0	140
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	70	70	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	70	70	0	0	0	0	0	0	140

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION- ADD-ON COMPONENTS	111 NW 1 St	2,100
UNFUNDED TOTAL		2,100

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Human Resources

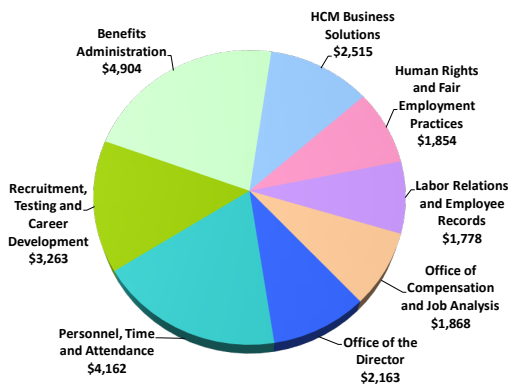
The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development. The Department promotes diversity, fairness and equal opportunity in employment, housing, public accommodations and credit and financing practices, as well as through family leave and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC) and the Florida Commission on Human Relations. The Department monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. As staff to the Miami-Dade County Commission on Human Rights, HR provides administrative support to the board, which receives, initiates, investigates and conciliates complaints of discrimination under federal, state and local laws.

FY 2024-25 Proposed Operating Budget

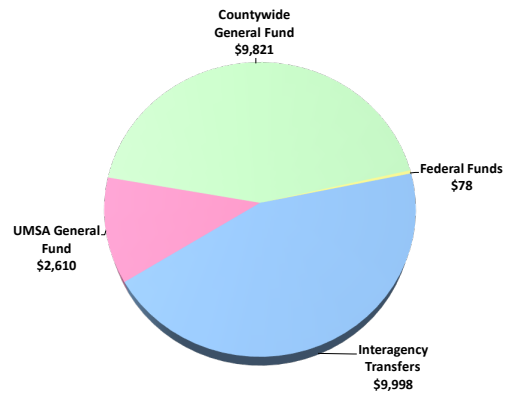
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR Formulates human resources, fair employment, and human rights policy; oversees all departmental activities including oversight of the Office of Compensation and Job Analysis.</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 4 8</p>	
<p style="text-align: center;">PERSONNEL, TIME AND ATTENDANCE Processes payroll, time and attendance transactions for all County employees; provides reporting and business intelligence functionality for personnel related issues; and facilitates ERP system implementation</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 35 37</p>	<p style="text-align: center;">RECRUITMENT, TESTING AND CAREER DEVELOPMENT Assists departments in recruitment and selection of qualified job applicants through the development, administration and validation of competitive recruitment methods, including examinations; provides centralized employment services and administers the County's internship and training programs</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 25 25</p>
<p style="text-align: center;">BENEFITS ADMINISTRATION Administers all group health, dental, vision, life and optional life policies; manages retiree and leave of absence accounts; administers the pre-tax spending accounts, FRS and deferred compensation plans, and employee recognition and wellness programs; provides counseling, assessments and referrals for substance abuse or other employee assistance needs</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 31 31</p>	<p style="text-align: center;">LABOR RELATIONS AND EMPLOYEE RECORDS Plans, negotiates and administers all County collective bargaining agreements; manages and oversees all policies and practices related to discipline, grievances and appeals; manages employee personnel and medical records</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 12 12</p>
<p style="text-align: center;">HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES Manages and oversees all policies and practices related to equality and anti-discrimination for County employees and residents of Miami-Dade County and provides support to the Commission on Human Rights</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 13 13</p>	<p style="text-align: center;">FINANCE AND ADMINISTRATION Manages and oversees the financial transactions related to County-wide payroll functions, and provide department-wide administrative support in the areas of emergency planning, procurement, budget, fiscal management, and business planning</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 4 0</p>
<p style="text-align: center;">OFFICE OF COMPENSATION AND JOB ANALYSIS Maintains and administers the County's Pay Plan; conducts job classification analysis and reclassification, reviews and establishment/elimination of County positions</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 15 15</p>	<p style="text-align: center;">HCM BUSINESS SOLUTIONS Manages the ERP implementation that will advance enterprise capabilities and modernize current business practices Countywide</p> <p style="text-align: center;"><u>FY 23-24</u> <u>FY 24-25</u> 18 16</p>

The FY 2024-25 total number of full-time equivalent positions is 157

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Director's Office provides leadership, strategy, and support to the six divisions in human resources and provides direct oversight of the Office of Compensation and Job Analysis.

- Advises departments on personnel issues and appropriate methods of problem resolution
- Coordinates all recruitment and personnel issues and actions for Miami-Dade County
- Coordinates departmental personnel representative functions
- Develops and administers the County's HR systems
- Formulates human resources, fair employment and human rights policies
- Leads the development and rollout of new strategic initiatives, including HR program development, strategic/business planning, departmental business and performance management and enhanced staff communications
- Serves on Enterprise Resource Planning (ERP) Steering Committee
- Coordinates Countywide emergency planning activities to provide disaster assistance employees
- Manages and oversees the financial transactions related to Countywide payroll functions
- Provides department-wide administrative support in the areas of emergency planning, procurement, budget, fiscal management and business planning

DIVISION COMMENTS

- During FY 2024-25, the Human Resources Department, in collaboration with the Internal Control's Department, Office of Enabling Strategies and the Information Technology Department, will continue to support user departments after the implementation of the Human Capital Management (HCM) and Payroll modules of the Enterprise Resource Planning (ERP) system by improving HR's agility, productivity and efficiency; provide environmental stewardship support through paperless business processes; and develop and implement functionality that was not available during the initial "go-live"
- The FY 2024-25 Proposed Budget includes a reorganization that transfers in four positions to the Office of the Director from the former Finance and Administration Division
- The FY 2024-25 Proposed Budget includes \$65,000 from the Internal Services Department for unemployment management support

DIVISION: PERSONNEL, TIME AND ATTENDANCE

The Personnel, Time and Attendance Division processes the bi-weekly payroll for Miami-Dade County employees.

- Processes employee tuition reimbursements, deductions and various benefits programs including the Deferred Retirement Option Program and adjustments to the Florida Retirement System
- Processes payroll including leave management for the more than 28,000 full-time and more than 2,000 part-time Miami-Dade County employees
- Provides reporting and business intelligence functionality for personnel related issues to County departments, employees and members of the public
- Supports departments' personnel transactions performed in the HCM component of the ERP system

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a reorganization that transfers in two positions to the Personnel, Time, and Attendance Division from the HCM Business Solutions Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: LABOR RELATIONS AND EMPLOYEE RECORDS

The Labor Relations and Employee Records Division manages the contracts negotiated with the County's ten labor unions; administers the County's medical assessment/drug and alcohol testing. Administers collective bargaining grievances; provides guidance related to the provisions of the collective bargaining agreements; and serves as the central repository of human resources records, including personnel and medical records.

- Negotiates, interprets and manages ten collective bargaining agreements
- Prepares disciplinary executive summaries and findings and administers the County's progressive discipline program
- Facilitates and reviews Americans with Disabilities Act (ADA) and Family Medical Leave Act (FMLA) requests for County departments
- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Serves as the records custodian for both personnel and medical records for all active and terminated personnel

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain acceptable turnaround time on county provided physical examinations and drug screening results	Percentage of pre-employment physical examination results processed within 5 working days*	EF	↑	N/A	N/A	N/A	90%	90%

*This measure was newly established in FY23-24; therefore, no data is available for previous years

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the overall skills of the HR workforce to support County priorities	Percentage of planned administrative disciplinary training sessions that are conducted**	OP	↑	N/A	N/A	N/A	100%	100%
Align workforce with organizational priorities through grievances, appeals, and complaint resolution	Percentage of Reclassification Appeals completed within 60 days from date of hearing***	EF	↑	N/A	N/A	N/A	90%	90%

**This measure was newly established in FY23-24; therefore, no data is available for previous years; the Department's goal is to conduct at least one training session per month

***This measure was newly established in FY23-24; therefore, no data is available for previous years

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: BENEFITS ADMINISTRATION

The Benefits Administration Division manages employee benefits, eligibility determinations, programming, plan design, and benefits education and communications, as well as employee engagement and the County's Wellness Program, retiree workshops, health fairs, retirement counseling and insurance payment collection for employees on leave of absence. Also, through the Employee Support Services Section, the Division provides direct services and consultation to County employees and their qualified family members relating to psycho-social assessments and treatment referrals.

- Encourages participation in employee programs through a variety of engagement and education opportunities in alignment with organizational goals
- Ensures that all employee benefit programs meet the needs of participants, are cost effective and comply with legal requirements
- Maintains employee and retiree benefits information; researches and recommends new benefit options/programs
- Manages employee benefits for over 29,700 employees and over 9,400 retirees and their dependents, such as group medical, dental, vision, disability income protection, group legal, pre-tax spending accounts, life insurance plans and retirement plans

Strategic Plan Objectives

- HS2-4: Foster healthy living and ensure access to vital health services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Develop and rollout programs to motivate employees	Percentage of covered employees and dependents who complete an Annual Preventative Wellness Screening*	OP	↔	52%	N/A	45%	45%	45%

*The Department initiated this annual measure in 2022; since data from the previous year is typically received by the middle of the following year, data for 2023 is currently pending

DIVISION COMMENTS



During FY24-25, the Benefits Administration Division will continue to engage with departments and employees utilizing the IdeaScale platform; employee submittals and department reviews related to the IDEA Rewards/ESP Program will continue to be processed and potentially recognized as appropriate

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: RECRUITMENT, TESTING AND CAREER DEVELOPMENT

The Recruitment, Testing and Career Development Division provides uniform hiring procedures Countywide that ensure a fair and merit-oriented personnel system that enables the County to fulfill its operational objectives.

- Assists departments in the recruitment and selection of qualified job applicants through the development, administration and validation of competitive recruitment methods, including examinations
- Processes newly hired employees, conducts criminal background checks and issues photo identification cards
- Promotes and coordinates internship programs
- Provides career counseling and advises on human resources issues
- Administers layoff procedures and coordinates transfers, reinstatements and interagency internal placement activities

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide departments with qualified personnel	Number of recruitment outreach events attended, facilitated or coordinated*	OP	↔	N/A	N/A	28	28	28

*This measure was newly established in FY23-24; therefore, no data is available for previous years.

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the overall skills of the workforce to support County priorities	Total number of employees trained (facilitated by HR)**	OP	↑	36,437	15,567	9,600	9,600	7,800
	Percentage of employees who rate training provided by HR as effective 6 months after training is completed	OC	↑	89%	93%	70%	70%	70%

**It is anticipated that training services may be reduced in FY 2024-25 due to the separation of several departments from the County with the Constitutional Offices transition

DIVISION COMMENTS

- In FY 2024-25, the Department is budgeted to receive \$400,000 from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation (including \$93,000 from Aviation)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- The FY 2024-25 Proposed Budget includes \$856,400 in reimbursements for testing and validation services from Transportation and Public Works (\$242,000), the Sheriff's Office (\$278,700), Fire Rescue (\$190,400), Corrections and Rehabilitation (\$45,300), Aviation (\$24,000), Water and Sewer (\$39,700) and various other County departments (\$36,300)



During FY 2024-25, the Department will continue to partner with Career Source of South Florida and Miami-Dade Community College to coordinate the Mayor's Monthly Career & Job Fairs throughout Miami-Dade County, which focuses on attracting applicants and generating interest in hard to recruit positions that will address the hiring needs of County departments

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

The Human Rights and Fair Employment Practices Division (HRFEP) enforces and oversees the County's Anti-Discrimination Ordinance and fair employment guidelines to ensure equal opportunity in employment, housing and public accommodations without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, familial status, sexual orientation, veteran status, status as victim of domestic violence, dating violence or stalking, gender identity or expression or source of income and to prevent unlawful discrimination on such basis. HRFEP is comprised of two sections: Enforcement, which manages internal and external complaints and the Commission on Human Rights, and Programming, which conducts training, outreach and mediation.

- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Provides administrative support to the Commission on Human Rights
- Provides for an adjudicatory appellate process through administrative hearings
- Provides intake, mediation, and investigative services related to complaints of discrimination

Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Educate County employees and residents regarding anti-discrimination laws and valuing diversity	Number of community outreach events*	OP	↔	38	98	90	48	78

*FY 2023-24 Projection is lower than expected due to difficulty filling vacancies

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve the overall skills of the workforce to support County priorities	Number of employees trained**	OP	↔	1,204	30,878	2,500	100,000	2,000

**Throughout FY 2023-24, the Division continued with the mandatory eLearning for all County employees and Mandatory EmployABILITY 305 training for supervisors; the numbers reflect high participation rates, as employees can undertake various training sessions based on their roles, resulting in a count for each training they complete; the FY 2024-25 target only encompasses regular training classes

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG2-3: Ensure an inclusive and diverse workforce 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enforce Miami-Dade County's Human Rights Ordinance and anti-discrimination policies	Percentage of cases mediated that were resolved***	OC	↔	N/A	N/A	N/A	50%	50%

***This measure was newly established in FY23-24; therefore, no data is available for previous years

DIVISION COMMENTS



In FY 2024-25, the Division will continue expand the “Know Your Rights” public outreach and education campaign to increase residents’ awareness of their rights under federal, state and local anti-discrimination laws and the services provided by the Human Rights and Fair Employment Division



In FY 2024-25, the Department will continue to partner with the Mayor’s Office of Diversity and Inclusion and develop new training materials to address the goals of various Mayor’s Thrive305 initiatives

- In FY 2024-25, the Division will continue to hold one-hour community webinars on various specialized anti-discrimination topics to collect public input from the community at large

DIVISION: FINANCE AND ADMINISTRATION

The Finance and Administration Division is responsible for completing the payroll process, issuance of payments related to payroll transactions, wire transfers, reconciliation of payroll transactions, maintenance of employee direct deposit information, garnishments, administration duties, emergency planning, procurement, agenda items, departmental budget activities, accounts payable and accounts receivable.

- Manages and oversees the financial transactions related to Countywide payroll functions
- Provides department-wide administrative support in the areas of emergency planning, procurement, budget, fiscal management and business planning

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a reorganization that transfers four positions from the Finance and Administration Division to the Office of the Director

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF COMPENSATION AND JOB ANALYSIS

The Office of Compensation and Job Analysis maintains and administers the County's Pay Plan, conducts classification job analysis and re-classification reviews, develops minimum qualifications for job postings, conducts salary surveys, and establishes and eliminates County positions.

- Reviews department reorganizations, individual reclassification actions and job classification duties
- Maintains the County's Pay Plan, including the addition/deletion of classifications
- Maintains the PeopleSoft database with classification information, including minimum qualifications, certifications and preferences
- Reviews and advises departments on the eligibility of pay supplements
- Provides survey data for other municipalities and consulting firms and facilitates the collection of compensation and benefits data to support and assist in the establishment of policies related to benefit offerings, classifications and job evaluations

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide departments with qualified personnel	Percentage of vacant reclass actions completed within 30 business days*	EF	↑	N/A	82%	75%	75%	75%
	Percentage of filled reclass position actions completed within 60 business days**	EF	↑	N/A	74%	75%	75%	75%

*This measure was newly established in FY22-23; therefore, no data is available for previous years

**This measure was newly established in FY22-23; therefore, no data is available for previous years

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes reimbursements for conducting compensation review studies from Solid Waste Management (\$65,000), Aviation (\$65,000), Regulatory and Economic Resources (\$117,000), Internal Services (\$66,500), Seaport (\$66,500) and the Information Technology Department (\$129,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: HCM BUSINESS SOLUTIONS

The HCM Business Solutions Division, in collaboration with the Information Technology Department (ITD) and Accenture (the County's ERP Integrator), designs, tests and implements various Human Capital Management (HCM) and Payroll modules of the Enterprise Resource Planning Solution (ERP), known as INFORMS.

- Works collaboratively with ITD and the Office of Internal Compliance Department to develop reports necessary for Countywide human resources operations
- Provides functional support of INFORMS Human Resources and Payroll modules
- Updates, tests and implements INFORMS table changes in response to Collective Bargaining Agreements (CBA)

DIVISION COMMENTS

- During FY 2024-25, the HCM Business Solutions Division, in collaboration with the Office of Internal Compliance Department will continue to stabilize the implementation of INFORMS and continue working with other divisions to test and implement on-going business processes
- The FY 2024-25 Proposed Budget includes a reorganization that transfers out two positions from the HCM Business Solutions Division to the Personnel, Time, and Attendance Division

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	15	19	15	20	20
Fuel	0	0	0	0	0
Overtime	180	197	19	32	40
Rent	0	0	0	0	0
Security Services	1	1	2	2	2
Temporary Services	6	0	163	118	0
Travel and Registration	2	5	20	27	48
Utilities	71	68	77	78	77

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	8,277	9,375	9,761	9,821
General Fund UMSA	2,201	2,493	2,595	2,610
Fees for Services	142	93	78	78
Interagency Transfers	3,264	3,798	4,814	5,094
Internal Service Charges	3,552	3,780	4,348	4,732
Other Revenues	93	131	172	172
Total Revenues	17,529	19,670	21,768	22,507
Operating Expenditures Summary				
Salary	12,288	13,832	14,824	15,056
Fringe Benefits	4,562	5,264	5,702	6,337
Court Costs	0	0	1	1
Contractual Services	69	62	67	8
Other Operating	42	-127	475	421
Charges for County Services	543	500	582	554
Capital	7	139	117	130
Total Operating Expenditures	17,511	19,670	21,768	22,507
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: General Government				
Office of the Director	2,004	2,163	4	8
Personnel, Time and Attendance	3,816	4,162	35	37
Labor Relations and Employee Records	1,689	1,778	12	12
Benefits Administration	4,520	4,904	31	31
Recruitment, Testing and Career Development	3,094	3,263	25	25
Human Rights and Fair Employment Practices	1,879	1,854	13	13
Finance and Administration	475	0	4	0
Office of Compensation and Job Analysis	1,801	1,868	15	15
HCM Business Solutions	2,490	2,515	18	16
Total Operating Expenditures	21,768	22,507	157	157

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Information Technology

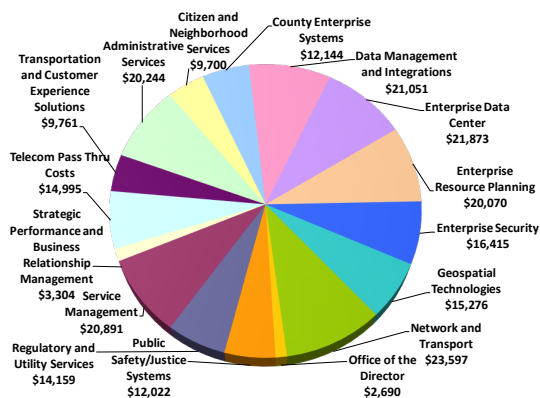
The Information Technology Department (ITD) is the central technology provider for Miami-Dade County. ITD provides information technology (IT), business solutions and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, ITD is the bridge between the Miami-Dade County government and the customers it serves. The Department provides IT services that enable and support the operations of County departments, external governmental agencies, and residents alike. As a custodian of data and innovation, the Department strives to keep in alignment with the County's guiding principles by providing information and services easily accessible to residents, businesses, and visitors of Miami-Dade County. Residents consistently leverage County IT solutions to obtain information through digital channels and conduct business with the County expecting reliable, equitable, and secure access. Customer departments expect a readily available secure computing and networking infrastructure to support their respective business services and meet residents' needs.

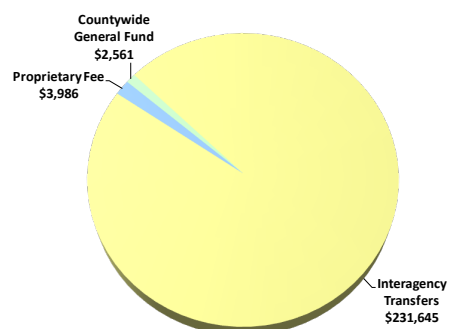
As technology has evolved, a central priority has been the development and management of a reliable and secure IT infrastructure, including network, telephony, hardware and software platforms that support Countywide applications and services, while developing and maintaining effective operational solutions. ITD partners with County executives, departments, and industry providers to implement and maintain modern solutions that enable the efficient operations and delivery of County services. The Department strives to be always on the forefront of emerging technologies, ensuring the delivery of modern solutions that are innovative and transformative, and meet the rapidly changing expectations of all key stakeholders which include all County departments; Miami-Dade County municipal governments; local, state and federal agencies; elected officials; Miami-Dade County residents and businesses, and visitors to the County's website worldwide.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

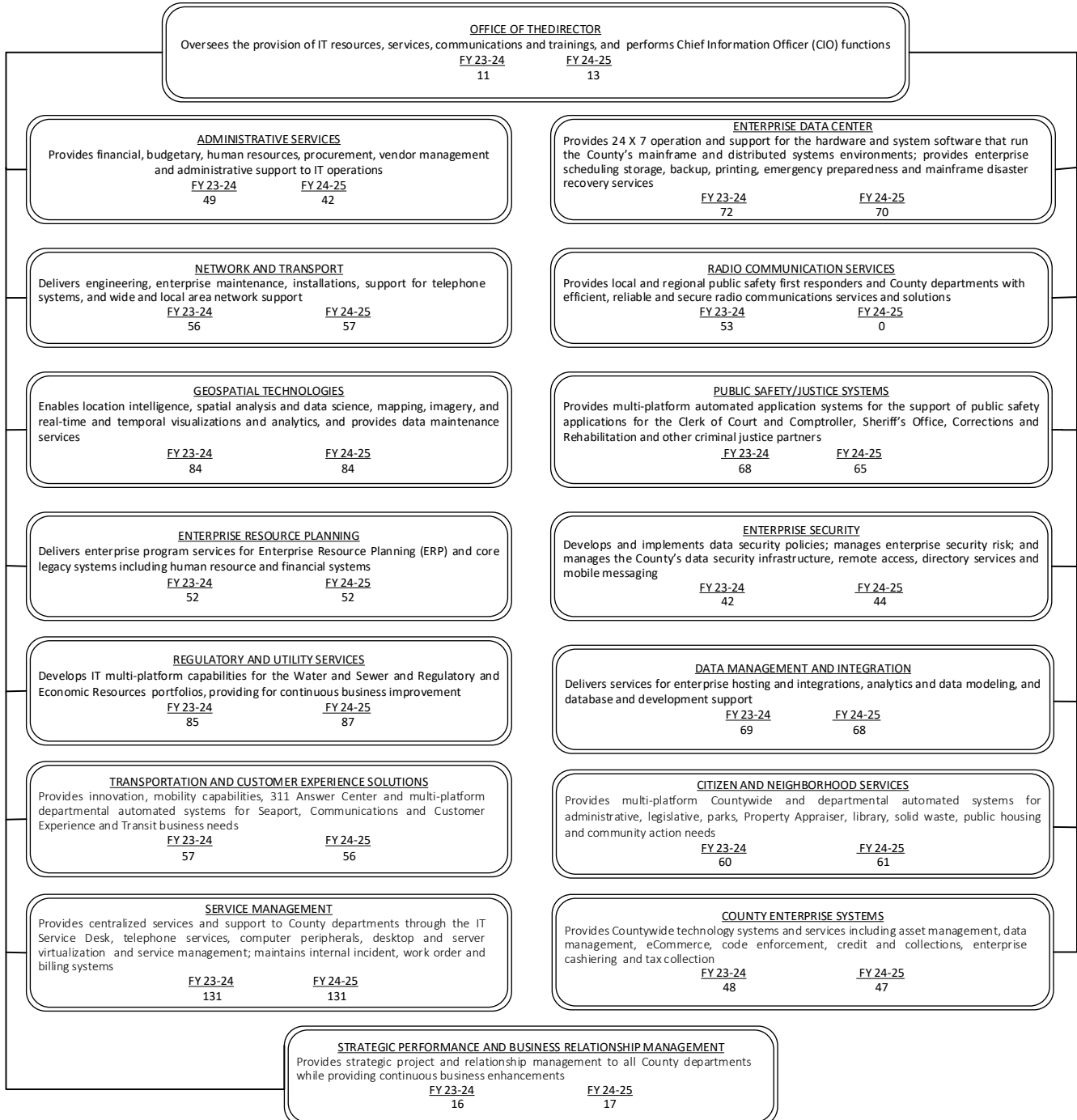


Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalents is 901.5

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions.

- Oversees the development and use of technologies for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Serves on Community IT Leadership Boards and IT Steering Committees
- Provides vision, objectives and strategies that drive digital transformation, modernization, and innovation across the County
- Designs and customizes technological systems and platforms to improve customer experience
- Selects and implements suitable technologies to streamline County operations and helps optimize their strategic benefits with value realization

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of two positions from the Enterprise Data Center Division and one position from the Data Management and Integration Services Division, as well as the transfer of one position to the Enterprise Security Division to better align services to meet customer needs



During FY 2024-25, the Department will continue to manage the MDC Workforce Training program (\$800,000)

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides financial, budgetary, human resources, procurement and administrative support to IT operations.

- Provides financial and administrative support and manages human resource activities
- Provides procurement for internal and external customers and parts-room activities
- Oversees and supports business plan as well as performance and productivity reporting

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety/Justice System Division and one position from the County Enterprise Systems Division, as well as the transfer of one position to the Citizen and Neighborhood Services Division, to better align services to meet customer needs
- *The FY 2024-25 Proposed Budget includes the transfer of eight positions to the newly established Emergency Communications Department (ECD) to provide budget, finance, HR, payroll, recruitment, and procurement support*

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: PUBLIC SAFETY/JUSTICE SYSTEMS

The Public Safety/Justice Systems Division provides multi-platform automated application systems for the support of public safety applications for the Clerk of the Court and Comptroller, Sheriff's Office, Miami-Dade Corrections and Rehabilitation Department (MDCR) and other criminal justice partners.

- Supports the Sheriff's Office and the Miami-Dade Corrections and Rehabilitation Department (MDCR) through the management and development of technology initiatives
- Supports court-related applications such as criminal, civil, traffic, parking and electronic subpoena systems for the Clerk of the Court and Comptroller and supporting criminal justice agencies

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Administrative Services Division, one position to the Data Management and Integrations Services Division, and one position to the Strategic Performance and Business Relationship Managers Division to better align services to meet customer needs
- During FY 2024-25, the Division will continue to support the implementation of the Law Enforcement Records Management System (LRMS) which is an agencywide 24/7 mission critical system for the Sheriff's Office that will unify the entry, storage, management, and retrieval of information and law enforcement operation documentation
- During FY 2024-25, the Division will continue to support the implementation of several law enforcement systems that will allow the streamlining of processes, data analysis and the elimination of paper forms; this includes the eParking, Marine Citation and Crash Reporting, and the Sheriff's Workforce Management systems
- During FY 2024-25, the Division will continue to support the modernization of the Mugshot system which will integrate several Miami-Dade County Corrections and Rehabilitation systems as well as other local and state criminal justice partner systems
- During FY 2024-25, the Division will collaborate with the Sheriff's Office to improve public safety with the deployment of Text-to-911 features

DIVISION: DATA MANAGEMENT AND INTEGRATIONS

The Data Management and Integrations Division delivers services such as enterprise integration and hosting, data science and analytics and database operations.

- Delivers program services for ITD internal productivity applications
- Provides data modeling in the Trusted Data Platform and Business Intelligence Reporting
- Delivers enterprise integration and hosting services
- Provides database management and administration services on-prem and in the cloud

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety/Justice Division, as well as the transfer of one position to the Office of the Director Division and one position to the Enterprise Security Division, to better align services to meet customer needs

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- During FY 2024-25, the Division will continue to create a centralized repository to store County data from multiple sources and formats standardized on the secure Microsoft Azure Trusted Data Platform (TDP) in the cloud; this data migration will support the standardization of reporting, dashboards and an analytics tool set to reduce on-prem data storage and legacy reporting tools usage and provide a self-service model in Microsoft PowerBI dashboards that allows users to perform interactive analytics in a secure environment

DIVISION: ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning Division delivers enterprise program services for Enterprise Resource Planning (ERP).

- Continues to lead the County's Enterprise Resource Planning (ERP) implementation, stabilization, and enhancements
- Provides program services for all INFORMS applications, such as financials and supply chain, human resources and payroll, budgeting applications and scorecards, and reporting and business intelligence
- Provides program services for Water and Sewer and Aviation ERP applications
- Supports legacy financial and procurement systems for reporting purposes
- Supports and modernizes critical non-INFORMS legacy applications for the Human Resources Department

DIVISION COMMENTS

- During FY 2024-25, the Division will continue to support the streamlining of business processes and automate electronic approval workflows throughout the County; additionally, ERP reporting and analytics for human resources, finance, and supply chain will be implemented in the cloud-based Trusted Data Platform (TDP) for easy accessibility of dashboards

DIVISION: SERVICE MANAGEMENT

The Service Management Division provides centralized services and support to County departments through the IT Service Desk, telephone services and service management, desktop client services, and application and desktop virtualization services, and maintains internal incident work order and billing systems.

- Maintains the inventory of all circuits, lines, telephone sets, wireless devices and peripherals; reviews usage for all wireless devices; performs periodic checks to ensure contract rate compliance
- Provides field support including desktop and terminal services and laptop level one support for in-house developed and enterprise applications and hardware
- Processes and coordinates requests for changes in telephone services such as connections/disconnections and transfers including landlines and wireless devices
- Provides IT customer service through first call resolution and incident/service request management
- Provides computer hardware, software, and peripheral device support; delivers maintenance and support to wireless and print devices as well as mainframe terminals
- Serves as the point of contact for County agencies for ITD services, leveraging opportunities for enterprise solutions, and coordinates service delivery and measures performance according to established benchmarks and metrics
- Supports desktop virtualization infrastructure, deployment and support services and provides server and application virtualization services

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve Customer Service	IT Service Center call abandon rate (%)	EF	↓	5.4%	5.1%	5%	5%	5%
	IT Service Center First Contact Resolution rate (FCR %)	OC	↑	62%	61%	80%	76%	80%

DIVISION COMMENTS

- During FY 2024-25, the Division will continue to focus on enhancing customer self-sufficiency and increased productivity by streamlining IT Service Center processes and implementing a robust IT Service Catalog with added automation and artificial intelligence integration; moreover, the Division will continue to expand virtualization services to provide County departments with additional scalability, cost efficiency, enhanced security, and resource optimization

DIVISION: CITIZEN AND NEIGHBORHOOD SERVICES

The Citizen and Neighborhood Services Division provides multi-platform automated systems for Countywide administrative and legislative needs and various County departments' specific needs.

- Provides citizen application system development, implementation and support for the legislative and administrative offices of the County and the Parks, Recreation and Open Spaces, Internal Services, Community Action and Human Services, Animal Services, Library, Solid Waste Management and Public Housing and Community Development departments

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Administrative Services Division to better align services to meet customer needs
- During FY 2024-25, the Division will continue to enhance the Legislative Management System (formerly known as Legistar) by automating and streamlining processes to achieve greater efficiency and seamless integrations
- During FY 2024-25, the Division will continue to expand access to data for each of its customer departments via business intelligence solutions; the goal is to enhance the visibility of the data produced by each department and enable efficiencies in their processes through the use of technology
- During FY 2024-25, the Division will continue to work collaboratively with the Department of Solid Waste Management to streamline and automate the Waste Collection System functions into integrated components, starting with the customer accounts and billing functions which include account maintenance, billing and invoicing, the payment application, lien processing, legal functions, the customer care module, and dashboard reporting

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: TRANSPORTATION AND CUSTOMER EXPERIENCE SOLUTIONS

The Transportation and Customer Experience Solutions Division provides business systems, applications support and maintenance, innovation, mobility capabilities and multi-platform departmental automated systems for Seaport, the Communications and Customer Experience Department (CCED), the Transportation Planning Organization and Transit business needs.

- Provides innovative technology solutions, integrating intelligent service and mobile technologies in support of transportation and mobility initiatives
- Provides support and maintenance for business systems and applications, such as Supervisory Control and Data Acquisition (SCADA) systems, Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL), and the Fueling System
- Provides transportation data visualization platform for data sharing and analytics, facilitating transportation performance and predictions
- Provides innovative technology solutions for the Seaport Department and dashboards for cruise, crane, and cargo business units
- Provides customer experience support and administers the County’s web and employee portal and software systems
- Delivers Countywide support services for the 311 Answer Center and supports and maintains applications for CCED

Strategic Plan Objectives

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Miami-Dade County Portal Availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Network and Transport Division to better align services to meet customer needs
- During FY 2024-25, the Division will support the implementation of a new Countywide Advanced Traffic Management System (ATMS), the South Bus Rapid Transitway (BRT), an upgraded Fare Collection System Replacement and the Metromover Wayside System Overhaul Project
- During FY 2024-25, the Division will support the implementation of several customer-facing initiatives such as the Customer Relationship Management (CRM) solution, County Portal Modernization, Contact Center Modernization, Customer 360, and Open Data; these initiatives will facilitate interactive and self-service solutions to better serve the community and promote equity of access and government transparency

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: NETWORK AND TRANSPORT

The Network and Transport Division is responsible for engineering, design, support, and maintenance of the Miami-Dade County Enterprise LAN, WAN and fiber optic infrastructure; the Division also provides support of telephony, CCTV, and WIFI.

- Provides telecommunications design and engineering services for new and existing facilities, including network solution services for the integration of voice, video, wireless, and data
- Provides infrastructure cabling services for data, voice, video CCTV and cable TV
- Provides design, engineering, implementation, and installation of communication equipment: network, video, telephone systems, and 802.11 wireless
- Provides support 24 X 7 for the 911 and 311 networks and call centers
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration, connecting over 600 sites to a secure MetroNet
- Provides carrier-class voice and data network using fiber optic wireless point-to-point, point-to-multipoint, fixed outdoor or mobile broadband networks

Strategic Plan Objectives

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	911 Availability	OC	↑	100%	100%	99.90%	100%	99.90%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Transportation and Customer Experience Solutions Division to better align services to meet customer needs
- During FY 2024-25, the Division will continue to increase the County’s bandwidth to provide the necessary infrastructure to support applications such as Internet of Things (IoT), self-healing networks, and next-generation wireless technologies such as 5G and Wi-Fi 6 which will provide high-density performance, faster speeds, and greater energy efficiency

DIVISION: GEOSPATIAL TECHNOLOGIES

The Geospatial Technologies Division creates, manages, and efficiently utilizes accurate, trustworthy, and consistent geospatial data while offering the tools, instruction, technologies, and personnel with the required GIS skills to serve a wide range of current and future County needs.

- Creates and maintains reliable geospatial data making geospatial data accessible
- Configures, develops, and deploys geospatial solutions
- Integrates geospatial functionality with existing County systems
- Trains, educates, and advises County staff on the latest GIS-related technologies

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enterprise Programs (ITD)	Number of layers maintained in the County's central repository (vector/imagery)	OP	↔	1,796	1,878	1,860	1,891	1,885

DIVISION COMMENTS

- During FY 2024-25, the Division will continue to support several initiatives such as the central repository of geographic information, space management and wayfinding via ArcGIS Indoors, implementation of AutoCAD to GIS enablement tools, CAD911 GIS routing solutions, and asset data validation and spatial analysis which plays a crucial role in decision-making during emergencies

DIVISION: REGULATORY AND UTILITY SERVICES

The Regulatory and Utility Services Division develops IT multi-platform capabilities for the Water and Sewer and Regulatory and Economic Resources (RER) departments by providing continuous business improvements.

- Provides IT innovation and develops IT multi-platform capabilities, improving current business models and processes with better integration across the ecosystem
- Provides support for core vendor solutions and develops and supports interfaces and enhancements to augment functionality to all systems
- Provides support for the Water and Sewer Department (WASD) SCADA Historical, Consent Decree and other internal/external reporting services
- Supports and maintains RER systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, and Consumer Protection Services
- Develops in-house self-service applications to improve and modernize customer service and engagement

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of three positions approved as overages to facilitate the changing business needs for RER (\$366,000)**
- The FY 2024-25 Proposed Budget includes the transfer of one position to the Water and Sewer Department (WASD) to better align services to meet customer needs*
- During FY 2024-25, the Division will continue to assist WASD in upgrading its existing Meter to Cash on-premises systems to the Oracle Customer Cloud Service (CCS) and Field Services (OFS) solutions; Oracle Software as a Service (SaaS) solutions will provide many benefits such as scalability, enhanced integrations, frequent updates that eliminate the impact of big-bang upgrades, and quicker access to the vendor's latest features, among others
- During FY 2024-25, the Division will support the evaluation of a WASD Advanced Metering Infrastructure (AMI) RFP and subsequent implementation; Its objective is to implement new metering infrastructure throughout the county and, by automating the collection of meter readings, allow for monthly billing, enhance analytics for water consumption, and improve the customer service experience
- During FY 2024-25, the Division will continue modernization efforts of various permitting processes at RER

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operations, maintenance and support of the hardware and operating system software that run the County's mainframe and distributed systems computer environments; this Division provides enterprise storage and backup, mainframe printing and server services.

- Manages all enterprise-class operating system software; this includes performance tuning and capacity planning
- Operates the Command Center, which monitors production system operations and high-speed printing, and provides afterhours call center support
- Provides systems administration for all enterprise operating systems and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery, and archive services
- Provides distributed application printing services
- Provides enterprise scheduling services
- Supports the County's "private cloud" infrastructure
- Maintains the departmental Continuation of Operation Plan (COOP) document as required by the Department of Emergency Management

Strategic Plan Objectives

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Production systems availability	OC	↑	100%	100%	99%	99%	99%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of two positions to the Office of the Director to better align services to meet customer needs

DIVISION: ENTERPRISE SECURITY

The Enterprise Security Division develops and implements data security policies, manages enterprise security risk and manages the County's data security infrastructure, remote access, directory services and mobile messaging.

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs including cybersecurity awareness, forensic investigation, monitoring, audit compliance, risk management and digital resilience
- Provides information security services including firewalls, intrusion detection and prevention, anti-virus software, Internet proxy infrastructure, security event and information management, incident response and threat intelligence analysis, and oversight and coordination with outsourced Managed Security Operations Center (MSOC)
- Provides multi-factor authentication and Identity and Access Management for secure access to County systems including INFORMS, VPN, Microsoft Azure Office, and Virtual Desktop environment
- Supports network authentication (Active Directory), Office365 and Domain Name Services (DNS)
- Provides electronic mail (e-mail) and e-mail archiving services for internal and external communications with employees, departments, agencies and constituents, while protecting against malware, phishing and unsolicited commercial email
- Provides consulting on all major projects and procurements which include technology to ensure compliance with security policy, security architecture and supply chain/vendor security posture assessments for both cloud and on-premise systems

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG3-2: Ensure security of systems and data 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Email availability	OC	↑	100%	100%	100%	100%	100%
Enhance Cyber Security	Rate of Purchasing Card Industry (PCI) quarterly compliance	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Office of the Director Division and one position from the Data Management and Integration Services Division to better align services and meet customer needs
- During FY 2024-25, the Division will continue to utilize a defense-in-depth approach employing multiple cyber security technologies and continuous monitoring, analysis, threat hunting, and alerting to identify and respond to incidents of malicious activity; additionally, the Division will review the use of alternatives to user authentication including biometric technologies like fingerprint and facial recognition to verify identity and move towards the reduction of password reliance enabling a more frictionless authentication model

DIVISION: COUNTY ENTERPRISE SYSTEMS

The County Enterprise Systems Division maintains enterprise services for the Enterprise Asset Management System (EAMS), Electronic Content Management (ECM) and the Code Enforcement, Credit and Collections and custom ecommerce applications.

- Supports EAMS, which provides the enterprise asset management technology for the County including work orders, preventative maintenance, condition assessments, inspections, and reliability, all with geospatial and mobile components to facilitate work for field personnel
- Supports ECM, the document management system for scanning, storing, retaining and displaying documents; this system enables business process improvement, electronic forms, workflow, records retention, redaction, scanning and electronic signature
- Supports the financial and backend systems for departments with code enforcement processes
- Supports the Credit and Collections system for the services provided to various departments
- Supports the e-commerce application, which supports custom applications for all County departments that process online payments; this includes the enterprise Inovah cashiering system
- Supports the Tax Collector's business systems that are internal and external to the office

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Strategic Plan Objectives								
<ul style="list-style-type: none"> GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enterprise Programs (ITD)	Number of documents managed in the County's Document System - ECM (in millions)	IN	↔	144	150	155	155	160
	Number of assets tracked in the County's Asset Management System - EAMS (in thousands)	IN	↔	1,285	1,317	1,429	1,425	1,425
	Number of system users - EAMS	IN	↔	8,226	8,322	8,840	8,840	8,660
	Total eCommerce transactions per month (credit cards and echecks)	IN	↑	110,139	112,609	115,000	115,000	115,000

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Administrative Services Division to better align services and meet customer needs
- During FY 2024-25, the Division will continue to collaborate with the Office of Management and Budget (OMB) in implementing a new module for the Capital Infrastructure Improvement Program (CIIP) Equipment Ranking for buildings; this implementation will allow County departments to forecast costs and provide more efficient preventive maintenance
- During FY 2024-25, the Division will continue to move the Enterprise Asset Management System from an on-premises environment to a full Software as a Service in the vendor Cloud; this is a two-year planned event
- During FY 2024-25, the Division will continue to support the Inovah enterprise cashiering ecosystem that provides customers with accessible and contemporary payment options; this will enhance customer experience while streamlining fee-collection processes

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: STRATEGIC PERFORMANCE AND BUSINESS RELATIONSHIP MANAGEMENT

The Strategic Performance and Business Relationship Management Division provides strategic project and relationship management to all County departments while providing continuous business enhancements.

- Develops and maintains Countywide IT Memoranda of Understanding (MOUs) with different agencies, establishing service levels and determining their associated cost; promotes the continuous improvement of service quality and customer satisfaction
- Drives strategic IT direction Countywide, providing for process improvement, operational efficiencies and productivity through the Business Relationship Management Program
- Serves Countywide as the point of contact for County agencies' ITD services, leveraging opportunities for enterprise solutions; coordinates service delivery and measures performance according to established benchmarks and metrics
- Provides IT project management oversight to better manage funding, improve project outcomes and increase customer satisfaction

Strategic Plan Objectives

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Innovative Customer Solutions	Percent of active projects on track	OC	↑	96%	95%	75%	75%	75%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety/Justice System Division to better align services and meet customer needs

ADDITIONAL INFORMATION

- *The FY 2024-25 Proposed Budget includes the transfer of 53 positions from the Radio Communications Services Division to the newly established Emergency Communications Department (ECD) to maintain communications equipment and hardware*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes several departmental infrastructure replacement projects to address required network improvements that assure network stability and redundancy, to include the deployment of virtual desktops and thin clients, network edge switches and Voice over Internet Protocol countywide, as well as cloud infrastructure support that includes the purchase of servers, storage and back-up (total program cost \$110.841 million; \$12.643 million in FY 2024-25; capital program #2000000947, #2000000942, #2000000946 and #2000000945)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Series 2020C (\$22.924 million) and Capital Asset Series 2022A (\$3.911 million), Future Financing (\$29.274 million) bond proceeds, and General Government Improvement Funds (GGIF) (\$1 million); the system is projected to go-live in FY 2025-26 with an estimated operational impact of \$2.040 million and five FTEs (total program cost \$57.109 million; \$18.093 million in FY 2024-25; capital program #2000000954)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the business-driven strategic cybersecurity program that continuously adapts to new opportunities while reducing risk to the information assets of Miami-Dade County; the capital program is funded with Capital Asset Series 2020C (\$4.248 million), Capital Asset Series 2022A (\$5.323 million), Capital Asset Series 2023A (\$3.063 million), and Future Financing (\$12.871 million) bond proceeds (total program cost \$25.505 million; \$9.092 million in FY 2024-25; capital program #2000001427)

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Enterprise Asset Management System Migration to SaaS program which will transfer the current Enterprise Asset Management System to the Cloud to ensure a reliable and secure system; the capital program is being funded with Future Financing bond proceeds (total program cost \$2.786 million; \$1.272 million in FY 2024-25; capital program #2000003138)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Parking Verification System Modernization program which will replace the current mainframe-based Parking Violation System (PVS) with a modern solution; PVS manages Miami-Dade County parking violations from issuance to court and payment collections and includes interfaces to several internal County and external partner systems; the capital program is being funded with Future Financing bond proceeds (total program cost \$6.27 million; \$2.252 million in FY 2024-25; capital program #2000003156)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Traffic Information System Modernization program which will replace the current mainframe-based Traffic Information System (TIS) with a modern solution; the TIS system is used by several stakeholder departments and organizations to manage Miami-Dade County traffic citations through their lifecycle, including initial entry of the citation, handling requests for court, scheduling court dates, recording outcomes of trials, collection of fines, assignment to Collection Agencies, and License Suspension/Reinstatement; the system includes interfaces to several internal County and external partner systems; the capital program is funded with Future Financing bond proceeds; the system is projected to go-live in FY 2026-27 with an estimated operational impact of \$1.464 million and five FTEs (total program cost \$12.759 million; \$4.896 million in FY 2024-25; capital program #2000003155)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of seven vehicles (\$407,000) for the replacement of its aging fleet funded with lease purchase financing; 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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	11	26	40	40	35
Fuel	111	92	118	118	119
Overtime	1,556	1,782	1,262	1,295	1,284
Rent	3,852	4,242	4,296	4,296	4,281
Security Services	2	2	2	2	2
Temporary Services	160	195	1,224	2,325	2,381
Travel and Registration	82	101	170	170	173
Utilities	437	448	384	384	413

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	1,873	2,082	2,254	2,561	Office of the Director	2,215	2,690	11	13
Proprietary Fees	659	659	686	686	Administrative Services	20,397	20,244	49	42
Recording Fee for Court Technology	4,519	3,087	3,300	3,300	Public Safety/Justice Systems	11,892	12,022	68	65
Traffic Violation Surcharge	720	605	500	500	Data Management and Integrations	21,596	21,051	69	68
IT Funding Model	68,328	79,137	84,491	90,218	Enterprise Resource Planning	18,768	20,070	52	52
Interagency Transfers	141,640	157,865	160,424	152,179	Radio Communications Services	9,464	0	53	0
Total Revenues	217,739	243,435	251,655	249,444	Service Management	19,508	20,891	131	131
Operating Expenditures Summary					Citizen and Neighborhood Services	9,141	9,700	60	61
Salary	99,884	104,599	110,547	107,822	Transportation and Customer Experience Solutions	9,706	9,761	57	56
Fringe Benefits	33,883	36,479	38,832	39,946	Network and Transport	22,833	23,597	56	57
Contractual Services	6,077	12,206	5,889	5,628	Geospatial Technologies	14,566	15,276	84	84
Other Operating	51,333	57,932	63,042	64,948	Regulatory and Utility Services	13,491	14,159	85	87
Charges for County Services	15,226	15,879	17,735	15,841	Enterprise Data Center	23,731	21,873	72	70
Grants to Outside Organizations	1	0	0	0	Enterprise Security	13,546	16,415	42	44
Capital	3,357	5,209	4,389	4,007	County Enterprise Systems	11,745	12,144	48	47
Total Operating Expenditures	209,761	232,304	240,434	238,192	Strategic Performance and Business Relationship Management	2,960	3,304	16	17
Non-Operating Expenditures Summary					Telecom Pass Thru Costs	14,875	14,995	0	0
Transfers	9,964	11,025	10,656	10,936	Total Operating Expenditures	240,434	238,192	953	894
Distribution of Funds In Trust	0	0	0	0					
Debt Service	830	106	565	316					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	10,794	11,131	11,221	11,252					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	11,577	0	0	0	0	0	0	0	11,577
Capital Asset Series 2020C Bonds	27,172	0	0	0	0	0	0	0	27,172
Capital Asset Series 2022A Bonds	9,234	0	0	0	0	0	0	0	9,234
Capital Asset Series 2023A Bonds	3,063	0	0	0	0	0	0	0	3,063
Future Financing	5,104	18,885	26,086	9,523	2,138	2,224	0	0	63,960
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
ITD Service Fees	59,182	10,436	9,469	9,305	9,357	9,397	0	0	107,146
Total:	116,332	29,321	35,555	18,828	11,495	11,621	0	0	223,152
Expenditures									
Strategic Area: GG									
Chief Technology Office Projects	4,854	8,420	5,798	1,452	645	646	0	0	21,815
Computer and Systems Automation	1,913	385	404	423	442	511	0	0	4,078
Facility Improvements	4,360	3,522	0	0	0	0	0	0	7,882
Information Technology	6,234	9,092	2,849	2,968	2,138	2,224	0	0	25,505
Infrastructure Improvements	45,220	11,176	9,069	9,031	6,983	13,039	0	0	94,518
Telecommunications Equipment	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245
Strategic Area: PS									
Computer and Systems Automation	17,765	18,093	17,439	3,812	0	0	0	0	57,109
Total:	87,208	51,770	36,462	18,712	11,234	17,766	0	0	223,152

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS

PROGRAM #: 2000000947

DESCRIPTION: Continue to deploy desktops and application virtualization infrastructure countywide
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
ITD Service Fees	2,219	300	365	350	402	442	0	0	4,078
TOTAL REVENUES:	2,219	300	365	350	402	442	0	0	4,078
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,913	385	404	423	442	511	0	0	4,078
TOTAL EXPENDITURES:	1,913	385	404	423	442	511	0	0	4,078

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CLOUD INFRASTRUCTURE

PROGRAM #: 200000942

DESCRIPTION: Purchase servers, storage and backup infrastructure to meet growing demand
 LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
ITD Service Fees	25,012	4,389	3,670	3,521	3,521	3,521	0	0	43,634
TOTAL REVENUES:	25,012	4,389	3,670	3,521	3,521	3,521	0	0	43,634
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	21,351	4,438	4,409	4,496	2,845	6,095	0	0	43,634
TOTAL EXPENDITURES:	21,351	4,438	4,409	4,496	2,845	6,095	0	0	43,634

COURT CASE MANAGEMENT SYSTEM (CCMS)

PROGRAM #: 200000954



DESCRIPTION: Implement a modern, comprehensive, integrated Court Case Management application to support the life cycle of a criminal case from arrest to case disposition
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	22,924	0	0	0	0	0	0	0	22,924
Capital Asset Series 2022A Bonds	3,911	0	0	0	0	0	0	0	3,911
Future Financing	250	7,773	17,439	3,812	0	0	0	0	29,274
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	28,085	7,773	17,439	3,812	0	0	0	0	57,109
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Project Administration	7,478	7,112	4,775	0	0	0	0	0	19,365
Technology Hardware/Software	10,287	10,981	12,664	3,812	0	0	0	0	37,744
TOTAL EXPENDITURES:	17,765	18,093	17,439	3,812	0	0	0	0	57,109

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,040,000 and includes 5 FTE(s)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CYBERSECURITY STRATEGIC EVOLUTION PLAN

PROGRAM #: 2000001427



DESCRIPTION: Continue to deploy a security program that continuously adapts to evolving threats and new opportunities while reducing risk to the information assets of Miami-Dade County

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	4,248	0	0	0	0	0	0	0	4,248
Capital Asset Series 2022A Bonds	5,323	0	0	0	0	0	0	0	5,323
Capital Asset Series 2023A Bonds	3,063	0	0	0	0	0	0	0	3,063
Future Financing	0	2,692	2,849	2,968	2,138	2,224	0	0	12,871
TOTAL REVENUES:	12,634	2,692	2,849	2,968	2,138	2,224	0	0	25,505
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	1,468	918	951	985	1,020	1,060	0	0	6,402
Project Administration	195	205	205	205	205	205	0	0	1,220
Technology Hardware/Software	4,571	7,969	1,693	1,778	913	959	0	0	17,883
TOTAL EXPENDITURES:	6,234	9,092	2,849	2,968	2,138	2,224	0	0	25,505

EDGE NETWORK

PROGRAM #: 2000000946



DESCRIPTION: Continue to deploy new network edge switches countywide

LOCATION: 5680 SW 87 Ave
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	3,695	0	0	0	0	0	0	0	3,695
ITD Service Fees	24,811	4,726	4,413	4,413	4,413	4,413	0	0	47,189
TOTAL REVENUES:	28,506	4,726	4,413	4,413	4,413	4,413	0	0	50,884
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,516	1,600	0	0	0	0	0	0	3,116
Technology Hardware/Software	22,353	5,138	4,660	4,535	4,138	6,944	0	0	47,768
TOTAL EXPENDITURES:	23,869	6,738	4,660	4,535	4,138	6,944	0	0	50,884

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ENTERPRISE ASSET MANAGEMENT SYSTEM - CLOUD TRANSFER

PROGRAM #: 200003138

DESCRIPTION: Transfer current Enterprise Asset Management System (EAMS) to the Cloud to ensure provision of a reliable and secure system

LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	1,514	1,272	0	0	0	0	0	0	2,786
TOTAL REVENUES:	1,514	1,272	0	0	0	0	0	0	2,786
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,514	1,272	0	0	0	0	0	0	2,786
TOTAL EXPENDITURES:	1,514	1,272	0	0	0	0	0	0	2,786

INFRASTRUCTURE IMPROVEMENTS – ITD FACILITY

PROGRAM #: 200003015



DESCRIPTION: Renovate the 3rd floor interior to accommodate more than 200 staff members under hoteling configuration

LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	7,882	0	0	0	0	0	0	0	7,882
TOTAL REVENUES:	7,882	0	0	0	0	0	0	0	7,882
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,000	2,125	0	0	0	0	0	0	3,125
Furniture Fixtures and Equipment	1,106	817	0	0	0	0	0	0	1,923
Permitting	74	0	0	0	0	0	0	0	74
Planning and Design	575	15	0	0	0	0	0	0	590
Project Administration	49	48	0	0	0	0	0	0	97
Project Contingency	76	227	0	0	0	0	0	0	303
Technology Hardware/Software	1,480	290	0	0	0	0	0	0	1,770
TOTAL EXPENDITURES:	4,360	3,522	0	0	0	0	0	0	7,882

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

PARKING VERIFICATION SYSTEM - MODERNIZATION

PROGRAM #: 2000003156



DESCRIPTION: Modernize the legacy mainframe-based Parking Violation System (PVS) which is responsible for the lifecycle of County issued parking citations from issuance to payment collection

LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	711	2,252	2,259	1,048	0	0	0	0	6,270
TOTAL REVENUES:	711	2,252	2,259	1,048	0	0	0	0	6,270
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	711	2,252	2,259	537	255	256	0	0	6,270
TOTAL EXPENDITURES:	711	2,252	2,259	537	255	256	0	0	6,270

TRAFFIC INFORMATION SYSTEM - MODERNIZATION

PROGRAM #: 2000003155



DESCRIPTION: Modernize the legacy mainframe-based Traffic Information System (TIS) which is responsible for the lifecycle of a Miami-Dade County issued citation

LOCATION: 5680 SW 87 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	2,629	4,896	3,539	1,695	0	0	0	0	12,759
TOTAL REVENUES:	2,629	4,896	3,539	1,695	0	0	0	0	12,759
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,629	4,896	3,539	915	390	390	0	0	12,759
TOTAL EXPENDITURES:	2,629	4,896	3,539	915	390	390	0	0	12,759

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,464,000 and includes 5 FTE(s)

VOICE OVER INTERNET PROTOCOL (VOIP)

PROGRAM #: 2000000945



DESCRIPTION: Continue to deploy Voice over Internet Protocol countywide

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
ITD Service Fees	7,140	1,021	1,021	1,021	1,021	1,021	0	0	12,245
TOTAL REVENUES:	7,140	1,021	1,021	1,021	1,021	1,021	0	0	12,245
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245
TOTAL EXPENDITURES:	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Inspector General

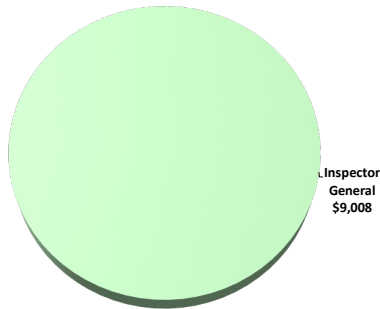
The Office of the Inspector General (OIG) serves the residents of Miami-Dade County by identifying fraud, mismanagement, waste and abuse of power in County projects, programs and contracts. Created by the Board of County Commissioners (BCC) in response to the public's demand for more accountable government, the enacting legislation ensures that the OIG is independent and autonomous, so that it may carry out its oversight of such a large and diverse government without political interference.

As part of the General Government strategic area, the OIG routinely reviews and evaluates proposals, contracts and programs for a range of management criteria. The OIG also investigates a variety of cases, including contractors doing business with and/or receiving funds from the County and cases of employee and official misconduct.

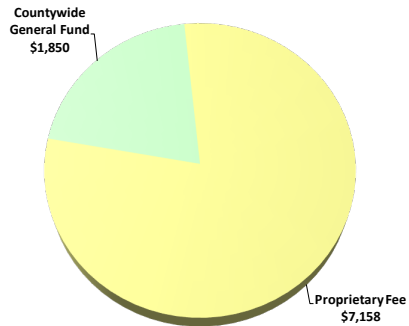
The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials and vendors and contractors doing business with the County. The OIG has been designated a criminal justice agency by the Federal Bureau of Investigation and is accredited by the Commission for Florida Law Enforcement Accreditation based upon statewide standards for Offices of Inspectors General.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>INSPECTOR GENERAL</u>	
Provides oversight to Miami-Dade County operations by investigating, auditing and reviewing County programs, projects and contracts to detect and prevent fraud, mismanagement, waste and abuse	
<u>FY 23-24</u>	<u>FY 24-25</u>
42	42

The FY 2024-25 total number of full-time equivalent positions is 42

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: INSPECTOR GENERAL

The OIG's principal objective is to promote honesty and efficiency in government and to prevent and detect misconduct, fraud and abuse in County programs and contracts. The OIG strives to ensure that taxpayers get a fair and honest accounting of their money and, where possible, seeks appropriate remedies to recover public funds.

- Communicates the Office's accomplishments through report distribution, website communication and public awareness initiatives
- Investigates, audits and inspects programs, projects and contracts to detect and prevent fraud, mismanagement, waste and abuse
- Provides all professional support to these functions including publicly reporting findings
- Publicly reports findings and initiates or makes civil, administrative and criminal referrals where necessary

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote honesty and efficiency in government	Complaints received*	IN	↔	409	508	450	450	450
	Percentage of complainants receiving feedback about initial disposition of complaint within 30 days*	OC	↑	96%	95%	100%	95%	95%
Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet	Reports issued*	OP	↔	9	25	10	20	10
	Advisory memoranda issued*	OP	↔	24	19	15	15	15
	Contracts/ programs audited and reviewed	OP	↔	53	30	35	25	25

*FY 2022-23 Actual revised for the FY 2024-25 Proposed Budget due to more up-to-date information

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2024-25 Proposed Budget includes charges of one quarter of one percent to certain procurement and construction contracts (\$4.1 million), estimated reimbursements of \$782,000 for audits and investigative work performed for Aviation (\$325,000), Water and Sewer (\$50,000), Solid Waste Management (\$25,000), Transportation and Public Works (\$100,000), the County Civil and Probate Courthouse project (\$132,000) and the Miami-Dade County School Board (\$150,000)
- In April 2022, the OIG underwent a reaccreditation review by the Florida Commission on Law Enforcement Accreditation; this reaccreditation takes place every three years, with the OIG's initial accreditation having taken place in 2010; in November 2022, the OIG passed a peer review by the Association of Inspectors General; the peer review also takes place every three years; these external reviews are important measures to assure that the OIG's operations adhere to professional standards
- OIG auditors have completed audits of departmental utilization of County Miscellaneous Construction Contracts (MCC) Programs 7040 and 7360; the audits assessed departmental compliance with program rules for accessing the contracting pools, observance of rotational policy, emergency usage and adherence with prompt payment provisions; these MCC programs are the County's main vehicle for procuring construction services under \$5 million; audits of contract utilization by the Miami-Dade Fire Rescue Department and the Miami-Dade Public Housing and Community Development Department were completed in FY 2023-24
- The OIG continues a review of DTPW's Metrorail spare parts inventory to cover the maintenance and repair of railcars
- The OIG initiated a review of departmental procurement regarding architectural and design services under the County's Equitable Distribution Program (EDP), a review of the processes and procedures surrounding public rentals at Parks and Recreation and Open Spaces, and a review of the County's Guardianship Program regarding processes and procedures for the disposition of wards' real property
- In FY 2024-25, the OIG will continue its contract oversight of the County's Advanced Traffic Management System (ATMS); this \$160 million contract involves the installation of new synchronized traffic signals and video detection technology throughout the County's intersections
- OIG contract oversight activity continues at the Water and Sewer Department (WASD) as the Consent Decree (CD) Program nears completion; additional WASD projects being monitored are the Ocean Outfall Legislation (OOL) Program with 12 in-process capital projects located at the North and Central District Wastewater Treatment Plants; Oxygen Production Facility for the North District Wastewater Treatment Plant, and the Advanced Metering Infrastructure Solution
- The OIG is monitoring the MetroCenter Redevelopment project for County-owned property in the urban core of the City of Miami; the County anticipates entering into a single Development Agreement and the Master Developer shall also be responsible for the design and construction of a Downtown Intermodal Terminal for DTPW's flagship facility
- Pursuant to a Memorandum of Understanding with the County Administration, which provides funding for independent and external oversight (\$132,000), the OIG will continue monitoring the new Civil and Probate Courthouse project; OIG oversight activities involving the design of the building began in FY 2020-21; at present, monitoring is focused on the continued construction of the building which includes the monitoring of the procurement of furniture, fixtures and equipment by the County
- The Contract Oversight group also performs oversight activities at PortMiami; the Seaport Department asked that the OIG participate in the monitoring of the change order review process for capital construction activities; an additional project being monitored at the Seaport is the Design-Build for the Re-Alignment of the North Bulkhead Cruise Berths

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- Other County projects being monitored include the Replacement Jail-Site 1 Training and Treatment Center and the helicopter purchase for the Sheriff's Office; OIG is also monitoring the conversion of the former South Florida Evaluation and Treatment Facility into the New Mental Health Diversion Facility in South Florida
- OIG investigative priorities include investigations of fraud, waste, abuse, and misconduct related to County programs, operations, contracts, and employees
- The OIG partners with the Federal Bureau of Investigation's (FBI) South Florida Public Corruption Task Force; the OIG's partnership with the Public Corruption Task Force will continue in FY 2024-25
- OIG investigations into vendor and contractor activities touch multiple departments including WASD, the DTPW, Seaport, Public Housing and Community Development, Regulatory and Economic Resources, and Aviation

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	2	1	4	4	4
Temporary Services	0	0	0	0	0
Travel and Registration	32	21	37	38	39
Utilities	12	13	15	15	16

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	1,622	1,141	3,633	1,850
Carryover	1,795	1,449	322	2,216
Departmental Oversight (MOUs)	1,032	601	807	782
Fees and Charges	4,547	5,259	4,000	4,100
Interest Earnings	0	147	0	50
Miscellaneous Revenues	23	1	10	10
Total Revenues	9,019	8,598	8,772	9,008
Operating Expenditures Summary				
Salary	5,282	5,463	6,168	6,249
Fringe Benefits	1,680	1,733	2,189	2,320
Court Costs	0	18	2	10
Contractual Services	37	6	4	4
Other Operating	126	157	248	255
Charges for County Services	57	53	86	87
Capital	44	55	75	83
Total Operating Expenditures	7,226	7,485	8,772	9,008
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: General Government				
Inspector General	8,772	9,008	42	42
Total Operating Expenditures	8,772	9,008	42	42

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

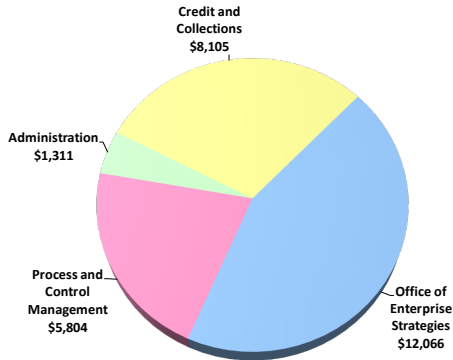
Internal Compliance

The Internal Compliance Department (ICD) was created to ensure adherence with County policies and procedures. As part of the General Government strategic area, ICD examines the operations of County government to ensure efficient operation, detect and mitigate risks for the proper collection and use of public funds and establish best practices. ICD is also responsible for the oversight, implementation, management, and optimization of the County's Enterprise Resource Planning Application (ERP) system.

FY 2024-25 Proposed Operating Budget

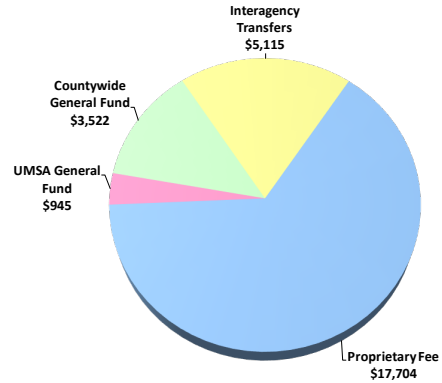
Expenditures by Activity

(dollars in thousands)



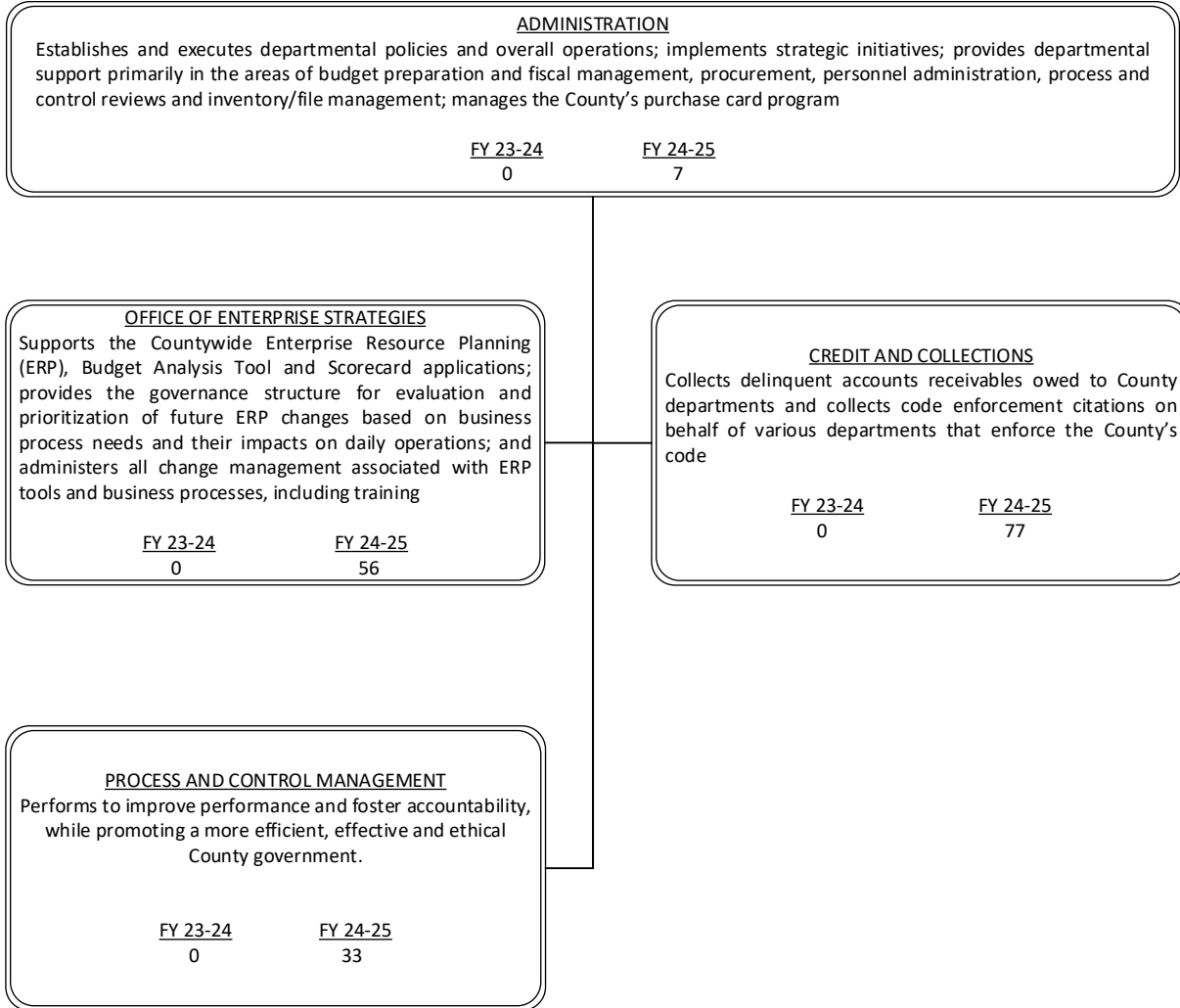
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 182

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

Establishes and executes departmental policies and overall operations; implements strategic initiatives. Provides departmental support primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, process and control reviews, processing and inventory/file management; manages the County's purchase card program.

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one Senior Advisor to the Chief Administrative Officer from the Human Resources Department to the Administration Division (\$423,000)
- The FY 2024-25 Proposed Budget includes the transfer of one OMB Senior Advisor from the Office of Management and Budget to the Administration Division (\$300,000)
- The FY 2024-25 Proposed Budget includes the transfer of three positions from Audit and Management Services to the Administration Division (\$350,000)
- The FY 2024-25 Proposed Budget includes the transfer of two positions from the Finance Department to the Administration Division to manage the Purchasing Card responsibilities (\$238,000)

DIVISION: CREDIT AND COLLECTIONS

The Finance Credit and Collections Division is primarily responsible for overseeing countywide debt collections and countywide administration of code enforcement citations on behalf of all Code Enforcement departments and municipalities in accordance with Chapter 8CC of the Code of Miami-Dade County and Implementing Order 2-5.

- Collects delinquent accounts receivable owed to County departments.
- Collects code enforcement citations owed on behalf of various departments that enforce the County's code.

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maximize revenues through intensive collection activity	Debt portfolio fees collected (in thousands)	OC	↑	\$6,841	\$7,617	\$7,791	\$7,791	\$7,791
	Total revenue collected on all delinquent debts, inclusive of fees (in thousands)	OC	↑	\$22,571	\$23,771	\$24,345	\$24,345	\$24,345
	Average number of accounts worked per day per collector*	EF	↑	51	45	45	45	45
	Code Enforcement citations administered annually	OP	↑	N/A	24,500	24,500	24,500	24,500

*The FY 2021-22 Actuals were impacted by COVID-19 due to social distancing mandates while keeping the office operational; a higher number of accounts were worked per collector

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of 77 positions from the Finance Department to the Credit and Collections Division (\$7.8 million)

DIVISION: OFFICE OF ENTERPRISE STRATEGIES

The Office of Enterprise Strategies supports the countywide Enterprise Resource Planning (ERP) application and system of record, also known as INtegrated Financial Resources Management System (INFORMS), responsible for strategic sourcing, accounts payable and receivable, internal billing and project costing functions.

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of 33 positions from the Office of Management and Budget's Strategic Business Management Division to the Office of Enterprise Strategies (\$5.94 million)
- The FY 2024-25 Proposed Budget includes the addition of 23 positions in the Office of Enterprise Strategies to bolster support for the new constitutional offices with the countywide Enterprise Resource Planning (ERP) (\$5.589 million)**

DIVISION: PROCESS AND CONTROL MANAGEMENT

Performs reviews to improve performance and foster accountability, while promoting a more efficient, effective and ethical County government.

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Conduct reviews aimed at operational efficiencies and effectiveness	Amount collected from assessments (in thousands)*	OC	↑	\$230	\$1,151	\$1,500	\$1,500	\$1,500
	Internal reports issued	OP	↔	54	50	50	50	50
	Amount assessed from reviews (in thousands)*	OC	↑	\$2,670	\$1,809	\$3,000	\$3,000	\$3,000
	Percentage of internal reports issued within 90 days of fieldwork completion	EF	↑	80%	82%	50%	50%	50%
	Percentage of planned follow-up reviews completed**	OP	↔	36%	35%	50%	50%	50%

* Assessments and collections vary annually based on the review results and number of revenue reviews performed

** In FY 2021-22, higher risk reviews were prioritized, resulting in a decrease in follow up reviews

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of 42 positions from the Audit and Management Services to the Process and Control Management Division (\$6.2 million)
- The FY 2024-25 Proposed Budget includes the reduction of nine audit positions (\$945,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes updates to support County initiatives impacting optimization plans for Human Resources and Payroll, strategic sourcing for procurement, and other critical functions to ensure continuity of County operations; the capital program also incorporates funding to integrate WASD's and Aviation's financials into INFORMS, along with other optimizations; the capital program will be funded with Future Financing (\$51.702 million), Capital Asset bond proceeds (\$21.345 million), Aviation revenues (\$4 million), and WASD revenues (\$4 million) (total program cost \$81.047 million; \$29.109 million in FY 2024-25; capital program #2000003595)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	0	0	0	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	85
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	0	0	0	0	14
Utilities	0	0	0	0	22

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding Budget FY 23-24	Total Funding Proposed FY 24-25	Total Positions Budget FY 23-24	Total Positions Proposed FY 24-25
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	0	0	0	3,522	Administration	0	1,311	0	7
General Fund UMSA	0	0	0	945	Credit and Collections	0	8,105	0	77
Bond Proceeds	0	0	0	9,599	Office of Enterprise	0	12,066	0	56
Code Fines / Lien Collections	0	0	0	1,523	Strategies				
Credit and Collections	0	0	0	6,582	Process and Control	0	5,804	0	33
Fees for Services	0	0	0	2,648	Management				
IT Funding Model	0	0	0	2,467	Total Operating Expenditures	0	27,286	0	173
Total Revenues	0	0	0	27,286					
Operating Expenditures Summary									
Salary	0	0	0	17,867					
Fringe Benefits	0	0	0	8,236					
Other Operating	0	0	0	795					
Charges for County Services	0	0	0	358					
Capital	0	0	0	30					
Total Operating Expenditures	0	0	0	27,286					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Internal Services

The Internal Services Department (ISD) provides a wide range of essential internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

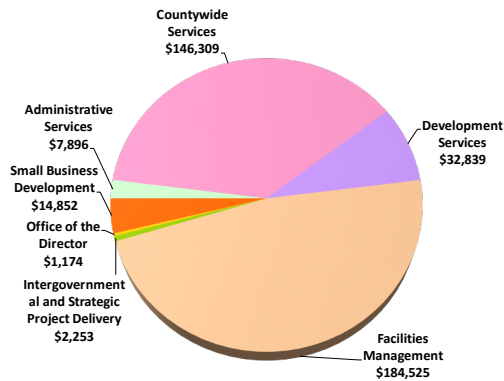
As part of the General Government strategic area, ISD supports governmental operations by providing Countywide facility management, construction management, fleet management, risk management, surplus property disposition services, capital inventory management and small business program management and services. Additionally, ISD is engaged in real estate development and management, compliance with the Americans with Disabilities Act, elevator regulation, security services and parking services.

The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations and Miami-Dade County residents and visitors.

FY 2024-25 Proposed Operating Budget

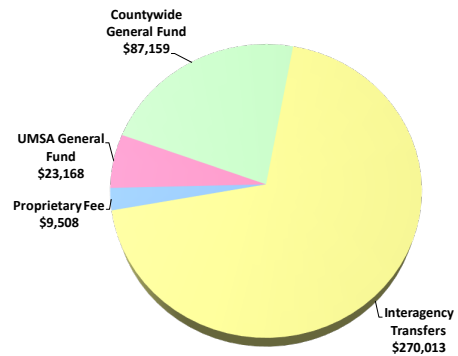
Expenditures by Activity

(dollars in thousands)



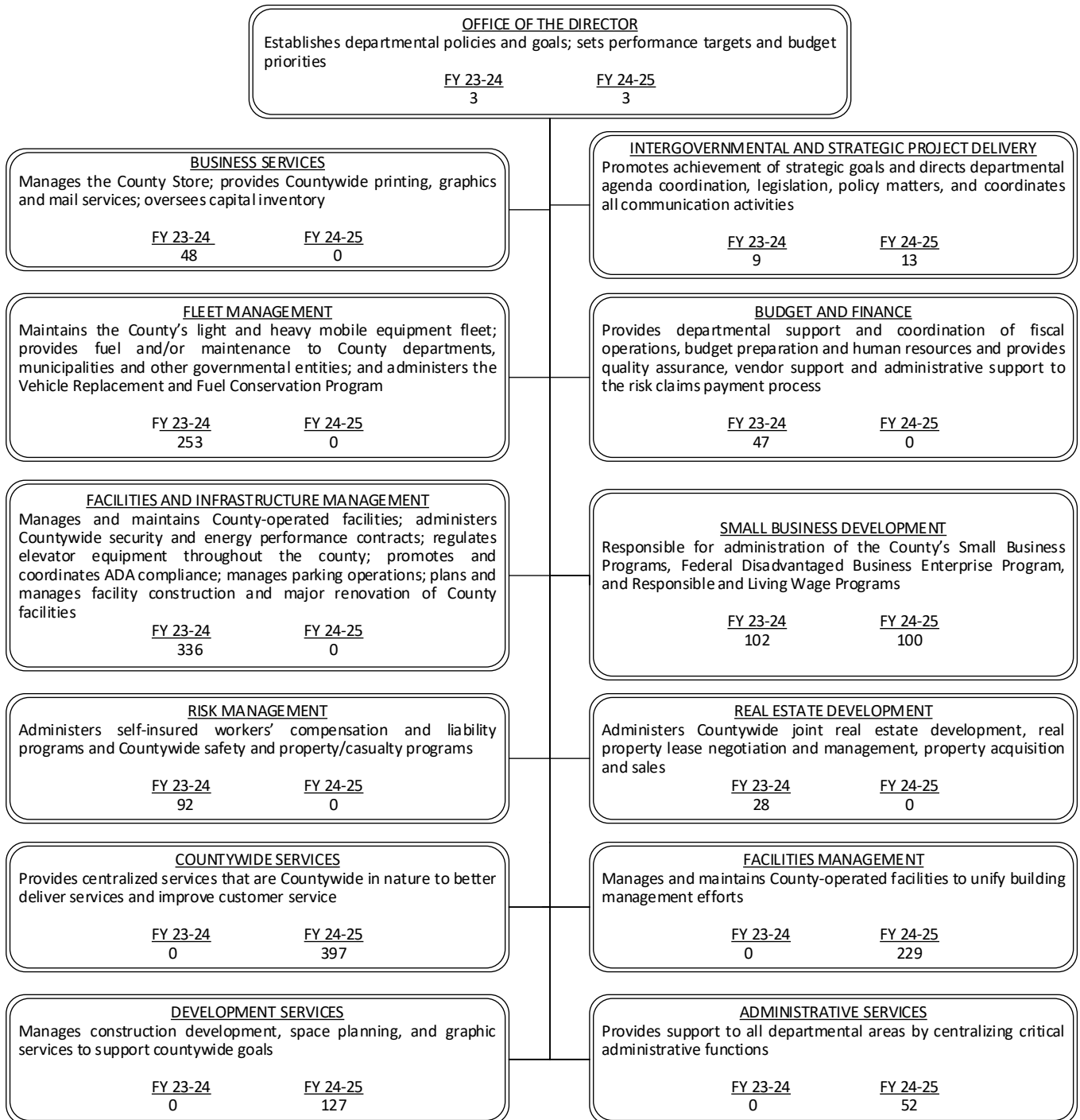
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 918

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

- Establishes overall vision, policy and objectives for the Department
- Manages performance of divisions and oversees the development and implementation of departmental strategic goals and initiatives with a specific focus on process improvement, efficiency, engagement, client/customer service, resiliency, and the local economy
- Leads the development of innovation and strategic initiatives and planning including important initiatives such as EV infrastructure, signature construction projects, and real estate services
- Sets performance targets and budget priorities

Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve excellence in customer satisfaction	Customer Satisfaction with ISD service levels and quality of work (out of 5)	OC	↑	4.7	4.6	4.3	4.3	4.3

DIVISION COMMENTS

- During FY 2023-24, the Department’s reorganization plan was initiated and included the restructuring of services throughout various divisions that enhanced efficiency and coordination

DIVISION: INTERGOVERNMENTAL AND STRATEGIC PROJECT DELIVERY

The Intergovernmental and Strategic Project Delivery Division provides policy and strategic direction for the Department and coordinates internal and external communication activities.

- Ensures alignment of the Department’s mission with mayoral and County priorities and programs
- Coordinates preparation and review of legislative items that are submitted to the Board of County Commissioners (BCC) and Mayor’s Office
- Creates a strategy for the deployment of ISD resources to meet the desired objectives and works with department divisions to develop and achieve strategic goals, draft and monitor legislation, and make policy recommendations
- Coordinates and develops all communication activities for the department

DIVISION COMMENTS

- In FY 2023-24, included as part of the departmental reorganization, four positions from Administrative Services were transferred to Intergovernmental and Strategic Project Delivery to coordinate and develop all communication activities for the department

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: COUNTYWIDE SERVICES

The Countywide Services Portfolio is responsible for streamlining direct services to County departments and improving coordination to ensure efficient delivery of services through the Office of ADA Coordination, Business Services, Fleet Management, and Risk Management sections.

- Ensures every County program, service, activity and facility is accessible to and usable by our residents and visitors with disabilities
- Manages centralized purchasing and distribution of Countywide office supplies; manages the County Store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing, graphics, and mail services
- Provides fleet maintenance and replacement services to the County's light and heavy mobile equipment fleet; facilitates the Capital Vehicle Purchasing and Finance Program; provides pool vehicles for Countywide use; provides maintenance and repair services; manages the County's automotive contracts used for the acquisition of parts, fuel and related vehicle services; provides fuel to the County including other governmental agencies; and coordinates the transition to a carbon neutral vehicle fleet
- Administers the Countywide self-insurance fund programs, safety and loss prevention program as well as vendor insurance requirements; procures and administers property coverage; management of tort and workers' compensation claims as well as promoting the County-wide safety program

Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Offer efficient business services	Percentage of customers satisfied with print shop services	OC	↑	N/A	85%	90%	90%	90%
	Percentage of annual capital asset inventory department reconciliations completed	EF	↑	N/A	100%	100%	100%	100%
	Percentage of print and mail assignments with standard manufacturing specifications completed timely following proof approvals	EF	↑	N/A	100%	95%	95%	95%
	Percentage of sustainable ink used in the print production process	EF	↑	N/A	100%	100%	100%	100%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain competitive fleet management operations	Percentage of selected heavy equipment repairs that surpass industry standards	OC	↑	86%	81%	90%	90%	90%
	Percentage of selected light equipment repairs that surpass industry standards	OC	↑	88%	89%	90%	90%	90%

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide efficient risk management services	Subrogation collections (in thousands)*	OP	↔	\$1,483	\$1,875	\$2,000	\$2,000	\$2,000

* FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Countywide Services Division realigned the Office of ADA Coordination, Business Services, Fleet Management, Risk Management, and Security Operations to enhance the department's responsiveness and strategic alignment with countywide goals: position totals were transferred accordingly: FIMD (10 positions), Business Services (44 positions), Fleet Management (251 positions), Risk Management (92 positions); total merged into the divisions reflects 397 positions, \$146.309 million
- The FY 2024-25 Proposed Budget includes a labor rate increase of eight percent for the maintenance of light and heavy vehicles after five years due to increasing operational costs
- In FY 2024-25, the Risk Management Section will continue to reimburse the County Attorney's Office for legal support in Workers' Compensation and tort cases (\$3.8 million)
- In FY 2024-25, the Risk Management Section will continue to fund four positions in the Department of Transportation and Public Works (DTPW); these positions will help maintain safety related to the traffic lights and signage system to minimize the County's risk exposure from system malfunctions (\$490,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: DEVELOPMENT SERVICES

The Development Services Portfolio is responsible for overseeing projects that ensure our infrastructure supports our community's evolving needs, maintains and enhances existing structures which preserves their functionality and value, and administers the County's real estate portfolio and activities for the vitality of our community through the Capital Design and Construction Projections, Countywide Renovations and Repair Services, and Real Estate Development sections.

- Provides program management and administration of construction and major renovations of County facilities countywide amounting to \$596 million in projects
- Plans, designs and manages construction and major renovation of County facilities; designs and reconfigures interior office space planning, coordinates departmental relocations; and provides emergency generator support
- Administers Countywide joint real estate development, P3 and real estate economic development, structured partnerships, real estate land-sponsorship projects, property lease negotiation and asset management oversight, and real property acquisition and disposition; and manages the County's Building Better Communities General Obligation Bond program affordable housing projects

Strategic Plan Objectives

- GG3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide cost saving real estate management services	Dollar value of surplus property sold (in thousands)*	OP	↑	\$469	\$6,500	\$150	\$5,300	\$3,600

* Dollar value varies with number of properties sold per year; the FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Development Services Division realigned three key sections: Capital Design and Construction Projects, Countywide Renovations and Repair Services, and Real Estate Development by allowing improved collaboration between construction development, real estate functions, and space planning; position totals were transferred accordingly: Business Services (3 positions), FIMD (98 positions), and Real Estate (26 positions); total merged into the division reflects 127 positions, \$32.839 million
- The FY 2024-25 Proposed Budget includes consulting services for assistance to expedite the proposals for the development of affordable housing projects funded by General Fund (\$690,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Portfolio is responsible for fostering resilient and sustainable projects that expand beyond traditional building management practices to proactively address challenges such as climate change and evolving community needs through its Facility Management, Security Operations, and Office of Elevator Safety sections.

- Manages and maintains facilities totaling more than six million square feet of office, data center, court, warehouse, and other space; coordinates departmental relocations and manages tenant space allocation; account management for utility activities; manages and operates two chilled water plants and a power distribution sub-station; provides 24-hour building controls monitoring; manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the Downtown Government Center and Civic Center vicinity
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Regulates public and private elevator equipment throughout Miami-Dade County (except the cities of Miami and Miami Beach) and oversees County elevator maintenance contracts

Strategic Plan Objectives

- GG3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Excellent Facilities and Infrastructure	Total operating expenses per square foot*	EF	↓	\$8.50	\$9.00	\$9.00	\$9.00	\$9.00

*The FY 2021-22 Actuals reflect impacts associated with COVID-19

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Excellent Facilities and Infrastructure	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation**	OC	↑	72%	71%	90%	90%	90%

**The FY 2021-22 and FY 2022-23 Actuals reflect impacts associated with COVID-19

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Facilities Management Division realigned Facilities and Infrastructure Management (FIMD), Utilities Management, and Property Management to enhance the department's responsiveness and strategic alignment with countywide goals: position totals were transferred accordingly: FIMD (221 positions), Real Estate (2 positions), and Business Services (1 position) to unify building management efforts that foster resilience and sustainable projects; total merged into the division reflects 224 positions, \$156.414 million

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

- During FY 2023-24, one ISD Building Manager position, one Building Management Assistant position, one Building Maintenance Supervisor position, and two Maintenance Mechanics positions were added as overages to address operations and maintenance needs at the recently acquired West Dade Government Center building (\$480,000)
- The FY 2024-25 Proposed Budget will continue support for the maintenance of the Larcenia Bullard Plaza (\$510,000)
- The FY 2024-25 Proposed Budget will continue the County's commitment to provide the Greater Miami Service Corps opportunities to perform assorted lawn maintenance projects, as well as other facilities upkeep projects (\$50,000)
- The FY 2024-25 Proposed Budget includes a transfer for debt service payments to the General Government Improvement Fund (GGIF) (\$3.409 million) and the Countywide Infrastructure Investment Program (CIIP) (\$6.266 million)
- The FY 2024-25 Proposed Budget includes \$1.392 million from the General Fund to offset debt service payments and underperforming revenues in Parking Operations
- The FY 2024-25 Proposed Budget includes an availability payment for the New Civil Courthouse which is scheduled to be operational in February 2025 (\$25.5 million)

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Portfolio includes Human Resources, Budget and Finance, and Fiscal and Shared Support Services which provides centralized support to the department to enhance efficiency and coordination.

- Provides payroll, recruitment, labor management, benefits and employee engagement activities
- Develops the departmental budget and ensures coordination throughout divisions; performs accounts payable functions; provides internal auditing services and compliance; manages the Countywide self-insurance fund including financial reporting activities; and provides quality assurance, vendor, and administrative support to the risk management claim payment process
- Monitors financial and capital activities; provides accounts receivables services; delivers centralized procurement functions; and ensures consistent and coordinated operational services

DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Administrative Services Division merged vital administrative functions, including human resources, budgeting, financial and capital activities, and procurement to provide greater support to all departmental areas and centralization of administrative type functions to ensure consistency across essential services; position totals were transferred accordingly: Budget and Finance (44 positions), Fleet Management (1 position), and FIMD (7 positions); total merged into the division reflects 52 positions, \$7.878 million
- During FY 2023-24, as part of the reorganization plan, four positions were transferred from Administrative Services to Intergovernmental and Strategic Project Delivery to coordinate and develop all communication activities for the department

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division (SBD) is responsible for Miami-Dade County's Small Business Enterprise, Wage and Workforce Programs. Additionally, SBD is responsible for the County's Debarment policy, Cone of Silence policy, selection committee formations, change order coordination process, Anti-Discrimination Ordinance, Prompt Payment Ordinance, Equitable Distribution Program, and Miscellaneous Construction Contracts Program as mandated by County Code, implementing orders, and federal regulations.

- Certifies small businesses as Small Business Enterprises (SBE) for Construction, Architectural and Engineering services, and Goods and Services; certifies Local Disadvantaged Businesses (LDB) and Disadvantaged Business Enterprises (DBE)
- Analyzes construction, architecture and engineering, and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Coordinates and mediates dispute resolutions for small business program participants
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Establishes Selection Committees for the evaluation of County procurements
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program and administers the Equitable Distribution Program (EDP)
- Administers the Bonding, Financial Assistance, Debarment and Anti-Discrimination Programs, and the County's debarment process

Strategic Plan Objectives

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Advance opportunities for small businesses in Miami-Dade County	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	OC	↑	1,792	1,760	1,875	1,794	1,829
	Percentage of completed projects where small business opportunities were achieved	OC	↑	100%	100%	98%	98%	98%
	Percent of monitored projects in compliance with Small Business Programs	OC	↑	99%	99%	98%	99%	99%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes the transfer of one Chief Small Business Initiative Services position, one Special Projects Administrator 1 position, and one Contract Compliance Specialist position from the Water and Sewer Department (WASD) to meet the demands of the ongoing responsibilities of establishing small business measures and goals, conducting availability studies, and facilitating workshops and trainings, and conducting necessary compliance reviews (\$508,000 funded from WASD Operating Funds)

- During FY 2023-24, five vacant SBD Contractor Compliance Officer 1 positions were transferred to the Office of Management and Budget (\$465,000)
- In FY 2024-25, SBD will hold its annual Small Business Week to build a thriving and equitable economy in Miami-Dade County

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the acquisition of approximately 625,000± square foot of office property and surface parking lots on 26± acres of land located at 9250 W. Flagler Street; as a result of purchasing the property, it will allow the County to consolidate multiple departments into a West Dade Government Center that will include Regulatory and Economic Resources, Water and Sewer, Miami-Dade Fire Rescue, Solid Waste Management, and Information Technology Departments; the Property Appraiser's Office, the Clerk of the Court and Comptroller, and the Department of Health; this facility will be a one-stop-shop for internal and customer-facing permitting and land development activities to a centralized location; the move will enhance accessibility for the public, reduce the need for leased space, and improve governmental operations; in addition, the acquisition allows for future growth opportunities, including mixed-use development and new government services; the capital program is funded with Future Financing bond proceeds (\$249.875 million) and the FUMD Work Order Fund (\$6.250 million); the capital program will be managed by the Department (total program cost \$256.125 million; \$23.06 million in FY 2024-25; capital program #2000002875)



The Internal Services Departments' (ISD) FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; the capital program is funded with Miami-Dade Rescue Plan Fund (\$1.388 million) and through the FUMD Work Order Fund (\$410,000) (total program cost \$1.798 million; \$98,000 in FY 2024-25; capital program #2000002254)



ISD Fleet Management will continue to evaluate, plan and design projects for 19 repair facilities and 29 fuel sites throughout the County as part of the Department's infrastructure improvement plan; many of these fleet facilities are over 40 years old and require major renovation and/or new construction, to continue providing service to client departments; the capital program is funded with Future Financing bond proceeds (\$90.040 million) and ISD Fleet revenues (\$2.489 million); the Department will work with the Office of Resilience to design sustainable and energy efficient facilities (total program cost \$92.529 million; \$9.45 million in FY 2024-25; capital program #2000001462)



In FY 2024-25, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$4.451 million) proceeds and the Countywide Infrastructure Investment Program (CIIP) (\$3.789 million) (total program cost \$8.24 million; \$3.89 million in FY 2024-25; capital program #2000001190)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued renovation and rehabilitation of all existing ISD facilities to address the county's aging infrastructure to include power systems, life safety, security, elevators, and other related infrastructure needs (total program cost \$137.772 million; \$29.217 million in FY 2024-25; capital program #2000001285)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the construction and renovations of the new Integrated Command and Communications Center, that will include renovation of the existing facility as well as construction of a nine story parking garage with three additional floors of office space that will house personnel and critical mobile assets for various departments including Miami-Dade Fire Rescue (MDFR) and the Sheriff's Office; the capital program is funded with Countywide Infrastructure Investment Program funds (\$32.776 million), Capital Asset Acquisition Series 2022A bond proceeds (\$2.172 million), a Resilient Florida Grant (\$6 million) and Future Financing bond proceeds (\$208.212 million) (total program cost \$288.76 million; \$162.936 million in FY 2024-25; capital program #2000001658)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes replacing aging parking equipment and infrastructure by purchasing state-of-the-art License Plate Reader (LPR) parking operations equipment; the new equipment will allow parking operations to operate every location, 24 hours a day, 7 days a week; as a result of the implementation, ISD is projecting approximately \$350,000 to \$500,000 in yearly operational savings and a 10 to 20 percent increase in daily collection revenues; the capital program is funded through the Countywide Infrastructure Investment Plan (CIIP) (\$3.912 million) (total program cost \$3.912 million; \$1.912 million in FY 2024-25; capital program #2000002536)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2024-25, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon scheduled occupation in March of 2025, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Court, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$76.286 million) and Miami-Dade Rescue Plan funds (\$1.5 million) (total program cost \$80.92 million; \$41.653 million in FY 2024-25; capital program #305200 and #2000001484)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of three vehicles (\$210,000 programmed in FY 2024-25) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.779 million to replace 54 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	79	76	86	96	107
Fuel	37,131	33,630	37,081	36,709	37,803
Overtime	5,212	6,777	4,760	5,152	4,760
Rent	8,482	10,351	10,359	11,976	12,318
Security Services	25,342	35,048	51,203	55,877	67,199
Temporary Services	155	325	419	770	630
Travel and Registration	36	66	229	221	245
Utilities	11,820	12,744	14,675	14,969	15,692

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	51,129	53,148	56,362	87,159
General Fund UMSA	13,661	14,348	14,983	23,168
Carryover	0	0	760	4,644
External Fees	1,225	1,556	212	4,051
Fees and Charges	2,631	3,760	3,687	3,618
Fines and Forfeitures	412	0	0	200
Miscellaneous Revenues	541	518	563	613
Other Charges For Services	0	3,232	0	0
Interagency Transfers	2,442	2,240	5,428	4,712
Interfund Transfers	338	1,336	0	0
Internal Service Charges	208,144	231,860	260,535	282,653
Miami-Dade Rescue Plan Fund	0	0	3,600	2,400
Other Revenues	6,818	10,174	9,363	10,702
Total Revenues	287,341	322,172	355,493	423,920
Operating Expenditures Summary				
Salary	59,492	69,452	74,601	79,724
Fringe Benefits	22,966	26,952	31,043	34,767
Court Costs	40	30	17	49
Contractual Services	55,495	68,360	87,432	132,016
Other Operating	91,950	95,786	98,346	105,482
Charges for County Services	28,254	36,875	36,061	36,769
Grants to Outside Organizations	0	0	0	0
Capital	136	138	1,025	1,041
Total Operating Expenditures	258,333	297,593	328,525	389,848
Non-Operating Expenditures Summary				
Transfers	30,736	18,165	20,568	27,341
Distribution of Funds In Trust	913	618	268	268
Debt Service	4,195	3,696	5,159	4,512
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	973	1,951
Total Non-Operating Expenditures	35,844	22,479	26,968	34,072

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: General Government				
Office of the Director	1,120	1,174	3	3
Intergovernmental and Strategic Project Delivery	1,282	2,253	9	13
Countywide Services	0	146,309	0	397
Development Services	0	32,839	0	127
Facilities Management	0	184,525	0	229
Administrative Services	0	7,896	0	52
Small Business Development	14,468	14,852	102	100
Facilities and Infrastructure Management	158,123	0	336	0
Business Services	21,064	0	48	0
Fleet Management	99,102	0	253	0
Budget and Finance	6,359	0	47	0
Risk Management	17,804	0	92	0
Real Estate Development	9,203	0	28	0
Total Operating Expenditures	328,525	389,848	918	921

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
BBC GOB Financing	98,494	15,804	10,394	2,000	0	0	0	0	126,692
CIIP Program Bonds	131,094	0	0	0	0	0	0	0	131,094
CIIP Program Financing	0	0	33,869	19,140	0	0	0	0	53,009
Capital Asset Series 2022A	2,172	0	0	0	0	0	0	0	2,172
Bonds									
FUMD Work Order Fund	410	0	6,250	0	0	0	0	0	6,660
Future Financing	250,543	171,119	107,372	60,128	0	0	0	0	589,162
ISD Fleet Revenue	2,489	0	0	0	0	0	0	0	2,489
Miami-Dade Rescue Plan	1,388	0	0	0	0	0	0	0	1,388
Resilient Florida Grant Program	750	6,000	0	0	0	0	0	0	6,750
Total:	488,107	192,923	157,885	81,268	0	0	0	0	920,183
Expenditures									
Strategic Area: NI									
Facilities New	183,540	23,060	28,825	20,700	0	0	0	0	256,125
Strategic Area: GG									
ADA Facilities Improvements	3,850	3,890	500	0	0	0	0	0	8,240
Facilities New	5,310	9,880	2,310	0	0	0	0	0	17,500
Facility Improvements	4,489	11,362	41,162	39,428	0	0	0	0	96,441
Infrastructure Improvements	1,069	2,966	2,000	825	0	0	0	0	6,860
Public Safety Facilities	76,727	162,936	49,097	0	0	0	0	0	288,760
Sheriff - Facility Improvements	65,669	29,217	24,571	18,315	0	0	0	0	137,772
Strategic Area: ED									
Community Development Projects	1,700	98	0	0	0	0	0	0	1,798
Strategic Area: HS									
Facility Improvements	272	495	0	0	0	0	0	0	767
New Affordable Housing Units	89,177	5,323	9,420	2,000	0	0	0	0	105,920
Total:	431,803	249,227	157,885	81,268	0	0	0	0	920,183

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CAROL GLASSMAN DONALDSON CENTER

PROGRAM #: 200002054

DESCRIPTION: Provide infrastructure improvements to the Carol Glassman Donaldson Center to include playground drainage improvement and window replacement

LOCATION: 112 NW 3 St
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
TOTAL REVENUES:	767	0	0	0	0	0	0	0	767
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	272	495	0	0	0	0	0	0	767
TOTAL EXPENDITURES:	272	495	0	0	0	0	0	0	767

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISTRICT 01 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001192



DESCRIPTION: Design and construct affordable housing in Commission District 1 - Georgia Ayers, Lake Vue Oasis, and YWCA
 LOCATION: Various Sites District Located: 1
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,057	135	400	0	0	0	0	0	10,592
TOTAL REVENUES:	10,057	135	400	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	7,105	135	400	0	0	0	0	0	7,640
Land Acquisition/Improvements	1,443	0	0	0	0	0	0	0	1,443
Planning and Design	1,378	0	0	0	0	0	0	0	1,378
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	10,057	135	400	0	0	0	0	0	10,592

DISTRICT 02 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115952



DESCRIPTION: Design and construct affordable housing in Commission District 2 - Northside Metrorail Station, Trade Winds Apartments and unallocated district funds
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,496	96	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,496	96	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,086	96	0	0	0	0	0	0	4,182
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	10,496	96	0	0	0	0	0	0	10,592

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISTRICT 03 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 111994



DESCRIPTION: Design and construct affordable housing in Commission District 3 - Transit Village
 LOCATION: NW 62 St and NW 7 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,583	9	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,583	9	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,583	9	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,583	9	0	0	0	0	0	0	10,592

DISTRICT 04 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 111998



DESCRIPTION: Design and construct affordable housing in Commission District 4 - Waterford
 LOCATION: W Dixie HWY and NE 195TH ST District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,589	3	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,589	3	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,589	3	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,589	3	0	0	0	0	0	0	10,592

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISTRICT 05 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115958



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian and Villa Aurora
 LOCATION: Various Sites District Located: 5
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	9,617	475	500	0	0	0	0	0	10,592
TOTAL REVENUES:	9,617	475	500	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,424	475	500	0	0	0	0	0	7,399
Land Acquisition/Improvements	1,478	0	0	0	0	0	0	0	1,478
Planning and Design	1,321	0	0	0	0	0	0	0	1,321
Project Administration	394	0	0	0	0	0	0	0	394
TOTAL EXPENDITURES:	9,617	475	500	0	0	0	0	0	10,592

DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 200001193



DESCRIPTION: Construct affordable housing units in Commission District 7 - renovations of cottages in Coral Gables
 LOCATION: Various Sites District Located: 7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,581	11	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,581	11	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,581	11	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,581	11	0	0	0	0	0	0	10,592

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISTRICT 09 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001194



DESCRIPTION: Construct affordable housing units in Commission District 9 - Caribbean Boulevard, Richmond Place Townhomes, SBC Senior Housing and Florida City
 LOCATION: Various Sites District Located: 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	8,978	256	1,358	0	0	0	0	0	10,592
TOTAL REVENUES:	8,978	256	1,358	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,978	256	1,358	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	8,978	256	1,358	0	0	0	0	0	10,592

DISTRICT 10 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 116949



DESCRIPTION: Design and construct affordable housing in Commission District 10
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,036	1,257	4,299	2,000	0	0	0	0	10,592
TOTAL REVENUES:	3,036	1,257	4,299	2,000	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,999	1,257	4,299	2,000	0	0	0	0	10,555
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	3,036	1,257	4,299	2,000	0	0	0	0	10,592

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISTRICT 12 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001195



DESCRIPTION: Design and construct affordable housing in Commission District 12

LOCATION: Various Sites
Various Sites

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,041	551	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,041	551	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,461	551	0	0	0	0	0	0	9,012
Planning and Design	587	0	0	0	0	0	0	0	587
Project Administration	993	0	0	0	0	0	0	0	993
TOTAL EXPENDITURES:	10,041	551	0	0	0	0	0	0	10,592

DISTRICT 13 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001196



DESCRIPTION: Construct affordable housing units in Commission District 13 - Okeechobee Metrorail Station

LOCATION: 2659 W Okeechobee Rd
Hialeah

District Located: 13

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,199	2,530	2,863	0	0	0	0	0	10,592
TOTAL REVENUES:	5,199	2,530	2,863	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,199	2,530	2,863	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	5,199	2,530	2,863	0	0	0	0	0	10,592

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DOWNTOWN REDEVELOPMENT (METROCENTER)

PROGRAM #: 2000002254



DESCRIPTION: Provide for the redevelopment of the Downtown Miami area bounded by I-395 to the North, Biscayne Bay to the East, the Miami River to the South, and I-95 to the West; includes the reassessment of the area to meet the demands of the community

LOCATION: Various Sites
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FUMD Work Order Fund	410	0	0	0	0	0	0	0	410
Miami-Dade Rescue Plan	1,388	0	0	0	0	0	0	0	1,388
TOTAL REVENUES:	1,798	0	0	0	0	0	0	0	1,798
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	1,289	93	0	0	0	0	0	0	1,382
Project Administration	409	5	0	0	0	0	0	0	414
Technology Hardware/Software	2	0	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	1,700	98	0	0	0	0	0	0	1,798

FLEET FACILITIES (INTERNAL SERVICES) - NEW

PROGRAM #: 2000001462



DESCRIPTION: Evaluate, plan, and design the renovations and/or construction of 19 Internal Services' repair facilities and 29 fuel sites countywide to address the Department's aging infrastructure

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	9,450	41,162	39,428	0	0	0	0	90,040
ISD Fleet Revenue	2,489	0	0	0	0	0	0	0	2,489
TOTAL REVENUES:	2,489	9,450	41,162	39,428	0	0	0	0	92,529
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	484	505	0	0	0	0	989
Construction	0	0	34,000	35,423	0	0	0	0	69,423
Land Acquisition/Improvements	1,416	0	2,178	0	0	0	0	0	3,594
Planning and Design	1,073	9,450	4,500	3,500	0	0	0	0	18,523
TOTAL EXPENDITURES:	2,489	9,450	41,162	39,428	0	0	0	0	92,529

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS

PROGRAM #: 2000001190



DESCRIPTION: Remove architectural barriers in County parks and County-owned buildings to increase access for people with disabilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,850	601	0	0	0	0	0	0	4,451
CIIP Program Bonds	3,289	0	0	0	0	0	0	0	3,289
CIIP Program Financing	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	7,139	601	500	0	0	0	0	0	8,240
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,228	3,790	450	0	0	0	0	0	7,468
Permitting	16	0	0	0	0	0	0	0	16
Planning and Design	465	0	0	0	0	0	0	0	465
Project Administration	141	100	50	0	0	0	0	0	291
TOTAL EXPENDITURES:	3,850	3,890	500	0	0	0	0	0	8,240

INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE

PROGRAM #: 2000001285



DESCRIPTION: Rehabilitate and renovate all existing ISD facilities to address aging infrastructure

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	157	0	0	0	0	0	0	0	157
CIIP Program Bonds	92,944	0	0	0	0	0	0	0	92,944
CIIP Program Financing	0	0	24,571	18,315	0	0	0	0	42,886
Future Financing	0	1,035	0	0	0	0	0	0	1,035
Resilient Florida Grant Program	750	0	0	0	0	0	0	0	750
TOTAL REVENUES:	93,851	1,035	24,571	18,315	0	0	0	0	137,772
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	44,389	22,288	18,849	14,216	0	0	0	0	99,742
Furniture Fixtures and Equipment	4,720	1,795	1,968	1,359	0	0	0	0	9,842
Infrastructure Improvements	671	189	48	0	0	0	0	0	908
Permitting	1,296	524	177	48	0	0	0	0	2,045
Planning and Design	6,903	1,862	501	162	0	0	0	0	9,428
Project Administration	4,946	864	921	112	0	0	0	0	6,843
Project Contingency	1,932	1,353	1,927	2,118	0	0	0	0	7,330
Technology Hardware/Software	812	342	180	300	0	0	0	0	1,634
TOTAL EXPENDITURES:	65,669	29,217	24,571	18,315	0	0	0	0	137,772

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)

PROGRAM #: 2000001658



DESCRIPTION: Enhance and expand the existing Lightspeed facility to include building a new 12 story parking garage and office building, a pedestrian bridge connector and improved perimeter security; construct a 2nd story within the existing facility to house interior offices

LOCATION: 11500 NW 25 St District Located: 12
Sweetwater District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	26,914	0	0	0	0	0	0	0	26,914
CIIP Program Financing	0	0	5,462	0	0	0	0	0	5,462
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
Future Financing	55,003	149,574	43,635	0	0	0	0	0	248,212
Resilient Florida Grant Program	0	6,000	0	0	0	0	0	0	6,000
TOTAL REVENUES:	84,089	155,574	49,097	0	0	0	0	0	288,760
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	300	2,877	0	0	0	0	0	0	3,177
Construction	66,372	136,326	33,356	0	0	0	0	0	236,054
Furniture Fixtures and Equipment	0	13,127	8,600	0	0	0	0	0	21,727
Permitting	5,228	188	0	0	0	0	0	0	5,416
Planning and Design	895	218	63	0	0	0	0	0	1,176
Project Administration	748	541	8	0	0	0	0	0	1,297
Project Contingency	3,179	9,589	7,070	0	0	0	0	0	19,838
Technology Hardware/Software	5	70	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	76,727	162,936	49,097	0	0	0	0	0	288,760

ISD - ELEVATOR MODERNIZATION

PROGRAM #: 2000004295



DESCRIPTION: Modernized existing elevators in ISD facilities to address aging infrastructure

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	3,275	0	0	0	0	0	0	0	3,275
CIIP Program Financing	0	0	2,000	825	0	0	0	0	2,825
TOTAL REVENUES:	3,275	0	2,000	825	0	0	0	0	6,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	625	2,650	2,000	825	0	0	0	0	6,100
TOTAL EXPENDITURES:	625	2,650	2,000	825	0	0	0	0	6,100

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

NORTH DADE GOVERNMENT CENTER - NEW

PROGRAM #: 118480



DESCRIPTION: Construct a 15,500 sq ft North Dade Government Center including, but not limited to, County offices, a multipurpose room and a commission district office; project to be built by 13 Pista, LLC

LOCATION: 20000 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	612	4,578	974	0	0	0	0	0	6,164
CIIP Program Financing	0	0	1,336	0	0	0	0	0	1,336
TOTAL REVENUES:	612	4,578	2,310	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	112	0	0	0	0	0	0	112
Construction	492	2,500	2,300	0	0	0	0	0	5,292
Furniture Fixtures and Equipment	0	750	0	0	0	0	0	0	750
Planning and Design	50	350	0	0	0	0	0	0	400
Project Administration	70	40	10	0	0	0	0	0	120
Technology Hardware/Software	0	826	0	0	0	0	0	0	826
TOTAL EXPENDITURES:	612	4,578	2,310	0	0	0	0	0	7,500

PARKING EQUIPMENT

PROGRAM #: 200002536

DESCRIPTION: Replace aging parking equipment and infrastructure by purchasing state-of-the-art parking operations equipment

LOCATION: Various Sites District Located: Countywide
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	3,912	0	0	0	0	0	0	0	3,912
TOTAL REVENUES:	3,912	0	0	0	0	0	0	0	3,912
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,000	1,912	0	0	0	0	0	0	3,912
TOTAL EXPENDITURES:	2,000	1,912	0	0	0	0	0	0	3,912

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

WEST DADE GOVERNMENT CENTER

PROGRAM #: 200002875



DESCRIPTION: Acquire and renovate a West Dade Government Center to relocate and consolidate multiple County departments' internal and customer-facing permitting and land development activities to a centralized location.

LOCATION: 9250 W Flagler St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FUMD Work Order Fund	0	0	6,250	0	0	0	0	0	6,250
Future Financing	195,540	11,060	22,575	20,700	0	0	0	0	249,875
TOTAL REVENUES:	195,540	11,060	28,825	20,700	0	0	0	0	256,125
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	183,000	0	0	0	0	0	0	0	183,000
Construction	0	11,060	11,700	10,700	0	0	0	0	33,460
Infrastructure Improvements	0	11,000	17,125	0	0	0	0	0	28,125
Planning and Design	540	1,000	0	0	0	0	0	0	1,540
Project Contingency	0	0	0	10,000	0	0	0	0	10,000
TOTAL EXPENDITURES:	183,540	23,060	28,825	20,700	0	0	0	0	256,125

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Architectural Drafter to lead the conversion of existing as-built drawings of ISD managed facilities to smart BIM 3-D drawings which will be critical for the implementation of technology to assist in ensuring increase ADA compliance in County facilities.	\$0	\$65	1
Fund four HVAC Mechanics to assist with the installation, maintenance and repair of heating equipment, ventilation system repairs, and maintenance of air conditioning and refrigeration equipment across multiple County facilities.	\$0	\$324	4
Fund one Purchasing Specialist position due to the increase of Pool contracts that require Invitation of Quotes (ITQ) to be issued. In addition, the Purchasing Specialist will perform administrative duties such as reporting and contract administration.	\$0	\$87	1
Fund three Special Projects Administrator 2 position to support ISD Assistant Directors (Administrative Services, Facilities Management and Countywide Services) to ensure timely completion of assignments and projects.	\$0	\$378	3
Fund one Training Specialist 2 position to internally address various training needs including Progressive Discipline, Labor Relations, Family Medical Leave Act, ADA/Reasonable Accommodations, Performance Evaluations, Proper Documentation, & Leadership.	\$0	\$94	1
Fund one Security Supervisor to assist with the current demands for security services at the Stephen P. Clark Center, the increased use of contracted guard services countywide, and assist with supervisory coverage.	\$0	\$101	1
Fund two SBD Contract Compliance Officer 1 positions needed to support a new Memorandum of Understanding, positions will be 100% funded by the Aviation Department.	\$0	\$179	2
Fund one Purchasing Specialist to handle procurement within ISD to include contract development and compliance, managing and administering contracts, one-time requisitions/contracts, and processing small purchase orders.	\$0	\$88	1
Fund one Accountant 2 position to provide support for accounting and financial matters. The division is suffering from lack of technical knowledge to be able to perform analytical and research functions that are critical to the assessment of existing procedures or the implementation of new procedures. This position will assist in stabilizing the gaps in knowledge and incorporate best practices and policies for General Obligation Bond obligations, and operating agreements such as Miami Heat and the Marlins. The position is critical for accountability and succession planning.	\$0	\$107	1

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

<u>Department Operational Unmet Needs</u>	(dollars in thousands)		Positions
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Building Manager that will be responsible for the oversight of the overall operation of the new Civil and Probate Courthouse.	\$0	\$120	1
Fund one Accountant 3 position to assist with the ISD secured grant funding for select capital projects aimed at hardening and improving the resiliency of County facilities.	\$0	\$89	1
Fund one ISD Service Clerk position for the processing of invoices, assisting vendors as needed, assisting customers with inquiries regarding supply orders and/or auction sales, and facilitating bill of sale and providing title information for vehicle sales.	\$0	\$76	1
Fund five part-time ISD Management Trainee positions (13 Pay Periods) to provide college interns with County government experience.	\$0	\$72	1
Fund one Collection Specialist position in the Account Receivables Section for managing and collecting all outstanding accounts receivable from customers and assist with reconciliations, reports, policies, and compliance with policies and procedures.	\$0	\$85	1
Fund three ISD Building Managers and three Building Management Assistants to assume the operation and management expenses of the Mental Health Facility.	\$0	\$573	6
Fund one Construction Contract Specialist position to support the Division's ongoing efforts to acquire the appropriate support staff for the growing demands of the CIIP Program.	\$0	\$95	1
Fund one Special Projects Administrator 1 to assist with the departmental procurement function as a result of the departure of Strategic Procurement from the Internal Services Department.	\$0	\$114	1
Total	\$0	\$3,739	39

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Management and Budget

The mission of the Office of Management and Budget (OMB) is to provide reliable information, expert analysis, guidance, resources, and oversight needed to support excellent public service delivery and to ensure a fiscally responsible local government that is accountable to the community. OMB supports and facilitates the County's results-oriented and resilience-focused governing policies to promote the most efficient use of the County's resources; administers and monitors grants to community-based organizations (CBOs) and small businesses; coordinates technical assistance and capacity-building opportunities for CBOs, manages grant programs and Federal Emergency Management Agency (FEMA) projects, identifies funding and partnership opportunities and assists County departments to maximize financial resources; oversees the Building Better Communities (BBC) General Obligation Bond Program and the Countywide Infrastructure Investment Program (CIIP); manages the County's debt financing and debt issuances; and coordinates implementation planning to address the impact of Amendment 10.

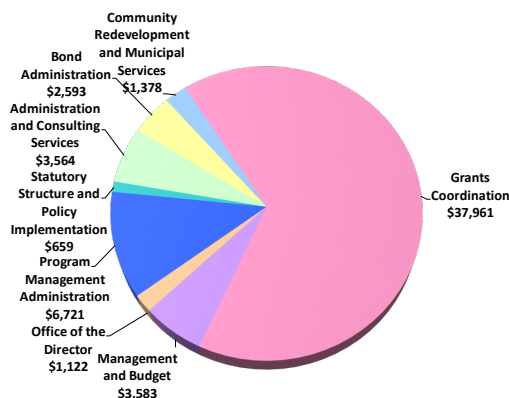
As part of the General Government strategic area, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; and conducts organizational, management and business process reviews. The Department promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's capital programs; and provides policy analysis regarding incorporation and annexation. OMB provides direct administrative support to 16 advisory and community boards and administers grants including, but not limited to, the Ending the HIV Epidemic: A Plan for America program and the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009. OMB handles all FEMA reporting for the County, inclusive of the continuation and closeout of the Coronavirus Aid, Relief, and Economic Security Act (CARES) and American Rescue Plan Act (ARPA) funding accepted by the County. The Department is responsible for the County's financial planning and debt management. Additionally, OMB prepares the future transfer and transition agreements to be offered to the respective constitutional offices to ensure there is no disruption of service to the community after January 7, 2025.

Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, small businesses, district property owners, private developers, municipalities, advisory boards and consumers.

FY 2024-25 Proposed Operating Budget

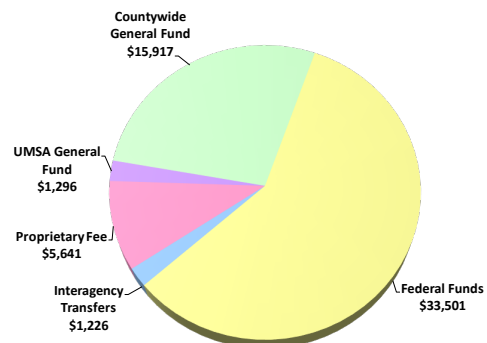
Expenditures by Activity

(dollars in thousands)



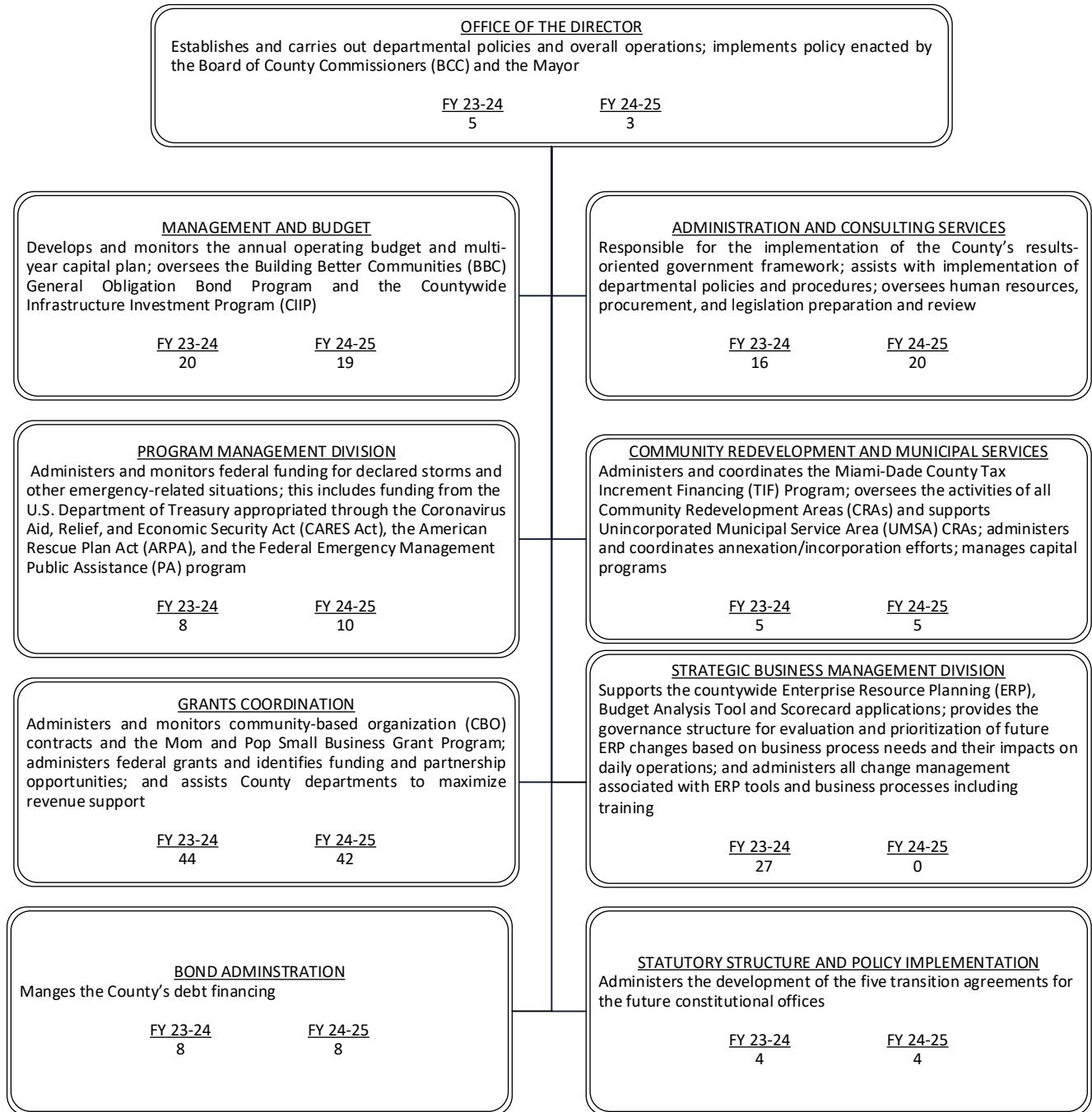
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 111

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director Division provides leadership and direction to departmental staff and establishes and implements departmental policies and overall operations.

- Establishes and carries out departmental policies and overall operations
- Directs and coordinates daily departmental operations
- Reviews, coordinates and implements County policy

DIVISION COMMENTS

- *During FY 2023-24, one position was transferred from the Office of the Director to the Strategic Business Management Division*
- *The FY 2024-25 Proposed Budget includes the transfer of one position from the Office of the Director to the Internal Compliance Department*

DIVISION: ADMINISTRATION AND CONSULTING SERVICES

The Administration and Consulting Services Division is responsible for implementing the directives of the Office of the Director and provides oversight over Miami-Dade County's results-oriented government framework.

- Manages human resources, provides overall administration of departmental activities to include intergovernmental and legislative affairs, and performs other administrative functions
- Coordinates the review of County Implementing Orders (IOs) and Administrative Orders (AOs), facilitates placement in the budget documents or preparation of agenda items for Board consideration and maintains the IO/AO database on the County's website
- Coordinates the development and review of County procedures and manages the County's Procedures Manual
- Coordinates implementation of a Countywide performance management process, which focuses on monitoring and reporting activities
- Conducts management, organizational and process reviews with operating department personnel, incorporating best practice research and internationally proven tools and techniques
- Promotes the development of performance improvement skills in the County workforce
- Conducts and monitors management efficiency projects, including gainsharing programs
- Administers the Management Advisory Consulting Services Pool

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote the Use of Lean Six Sigma (LSS) Techniques	Number of County employees completing advanced Lean Six Sigma training programs	OP	↔	36	43	30	30	30
	Employees Trained in Lean Six Sigma Yellow Belt Methodology (via OMB program) since inception	OC	↑	1,563	1,707	1,750	1,750	1,800

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve alignment and achievement of strategic priorities throughout the County	Performance analysis projects completed	OC	↑	8	10	8	8	8
	Percentage of Strategic Plan Objectives supported by department business plans and scorecards	OC	↑	100%	100%	100%	100%	100%
	Average number of active users of the County Strategic Management System*	IN	↔	418	437	450	450	400

*Average number of active users of the County Strategic Management System FY 2024-25 target is adjusted due to the reduction in users of Strategic Management System as a result of the new constitutional offices.

DIVISION COMMENTS

- During FY 2023-24, two positions were transferred from the Strategic Business Management Division to the Administration and Consulting Services
- **The FY 2024-25 Proposed Budget includes two additional positions for the Administration and Consulting Services to ensure compliance with Miami Dade County’s travel policies and procedures**
- In FY 2023-24, the Department completed or initiated performance analysis projects that included a review of the customer experience when seeking rental assistance, an analysis of call handle and wait time at the Water and Sewer customer call center, and an analysis of the Purpose Driven Procurement process
- In FY 2023-24, the Department engaged an external training partner to lead a group of selected employees through a Lean Six Sigma project to reduce the time to complete water connects; also in FY 2023-24, the Department introduced a new class for County employees, Creating a Culture of Continuous Improvement, as part of its Lean Six Sigma curriculum; additionally, the Department piloted a new coaching initiative for certified Lean Six Sigma Green Belts in partnership with the Parks, Recreation and Open Spaces Department; through this initiative, OMB provided guidance on projects to improve the timeliness of business contract payments and reduce risk in the Shannon Melendi Act compliance process; in FY 2024-25 the Department will continue to promote training opportunities in Lean Six Sigma performance improvement techniques, including introductory Yellow Belt classes and more advanced classes on specific tools including survey development, flowcharting and decision analysis

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies.

- Develops and monitors the annual operating budget and multi-year capital plan
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Outlook
- Performs capital planning and monitors the Building Better Communities General Obligation Bond Program, the Countywide Infrastructure Investment Program and the Quality Neighborhood Improvement Program (QNIP)
- Provides legislative and staff support for the BBC GOB Citizens Advisory Committee
- Coordinates with the Board of County Commissioners, municipalities, not-for-profit organizations and County departments for allocation of BBC GOB funding
- Coordinates and monitors payments to community-based organizations a funded from discretionary allocations

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)	OC	↑	\$55.9	\$57.5	\$63.1	\$64.5	\$66.6

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Healthy Reserves	Carryover as a percentage of the General Fund Budget	OC	↑	3.4%	6.1%	3.9%	1.73%	2.5%
Prepare budget that supports the County's mission	GFOA Budget Scores	OC	↑	3.1	3.3	3.3	3.3	3.3

DIVISION COMMENTS

- In FY 2024-25, the Department will continue to work with County departments as well as municipalities and outside organizations to plan, schedule and coordinate the Building Better Communities General Obligation Bond program (BBC-GOB) to ensure adherence to budgets and schedules; the FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes \$278 million of BBC-GOB capital projects

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2024-25, the Department will continue the implementation of the Countywide Infrastructure Investment Plan; staff from the Bond Program Monitoring section of the Management and Budget Division will facilitate the program, coordinate contracting efforts, develop reporting requirements and communicate the program's progress; staff will be funded with CIIP proceeds (\$581,000)

- *During FY 2023-24, one position was transferred from the Management and Budget to the Strategic Business Management Division*

DIVISION: COMMUNITY REDEVELOPMENT AND MUNICIPAL SERVICES

Administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program, oversees the activities of all Community Redevelopment Areas (CRAs), coordinates all annexation and incorporation requests and manages capital programs.

- Evaluates the feasibility of new CRAs or alternative approaches to promote redevelopment
- Prepares Findings of Necessity and redevelopment plans for all UMSA CRAs
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundary adjustments, plans amendments, financing, and annual budgets and negotiates interlocal agreements between the County and the various CRAs and municipalities
- Provides fiscal analysis of all annexations and incorporation proposals
- Negotiates interlocal agreements with municipalities requesting boundary changes and annexation, negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation, negotiates interlocal agreements with new municipalities, and coordinates the transition of services to newly incorporated municipalities

Strategic Plan Objectives

- ED3-2: Increase economic opportunity and access to information technology for disadvantaged and disinherited communities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote development in distressed areas by monitoring and supporting CRAs	Number of Community Redevelopment Agencies (CRAs)	IN	↔	15	15	16	15	16
	County TIF Revenue Payments (in millions)*	OC	↑	\$74.6	\$76.7	\$93.3	\$93.3	\$105.2
	Percent of total County Urban Development Boundary area within TIF districts**	IN	↔	26.9%	26.9%	28.0%	28.0%	28.0%

* TIF Revenue Payments include Strategic Miami Area Rapid Transit (SMART) Transportation Infrastructure Improvement District (TIID) payments

** This measure includes the SMART TIID

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



In FY 2024-25, staff will continue to support and monitor five UMSA CRAs, ensuring the implementation of policies and projects that improve conditions in those communities



In FY 2024-25, staff will continue to monitor eleven municipal CRAs to ensure their compliance with County and state regulations and that opportunities are achieved based upon their approved redevelopment plan; additionally, the Division will continue to evaluate and analyze the need for future CRAs and/or extensions and provide policy recommendations



In FY 2024-25, staff will continue to review proposals to incorporate or annex parts of the County into existing municipalities, which affect all Miami-Dade County residents, provide analysis on the fiscal impact of such proposals, and provide guidance to the BCC

DIVISION: GRANTS COORDINATION

The Grants Coordination Division administers the community-based organization (CBO) funding process; processes reimbursement requests for CBO contracts and for the Mom and Pop Small Business Grant Program; manages and administers federal grants, including the United States Department of Health and Human Services/Health Resources and Services Administration’s Ending the HIV Epidemic: A Plan for America and Ryan White Part A/Minority AIDS Initiative (Ryan White HIV/AIDS Treatment Extension Act of 2009) grants; identifies and promotes grant and revenue generating opportunities for County initiatives; provides direct support to the Miami-Dade HIV/AIDS Partnership (planning council); and provides technical assistance and capacity building support for local CBOs.

- Facilitates competitive solicitation processes for the allocation of funding to CBOs
- Develops and maintains a grants website to identify and promote grant opportunities; prepares grant applications; and provides grant-related training and technical assistance to County departments and CBOs
- Manages the Comprehensive Opioid, Stimulant, and Substance Abuse Program grant and other local, state and federal grants assigned to the Department to ensure implementation, performance and compliance
- Coordinates technical assistance and capacity-building opportunities for CBOs

Strategic Plan Objectives

- GG1-3: Ensure involvement of local organizations to help address priority needs of our residents

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Program Integrity to Ensure Service Delivery	Number of Site visits - CBOs	OP	↔	166	155	123	127	131

Strategic Plan Objectives

- GG1-4: Promote equity in the planning and delivery of County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure the effective and fair disbursement of grant funding in the community	Number of local organizations funded	IN	↑	N/A	142	N/A	142	142

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Actively pursue grant and sponsorship funding opportunities	Grant, sponsorship and marketing funding received (in millions) by the County and CBOs associated with OMB revenue enhancement activities*	OC	↑	\$145	\$96	\$85	\$74	\$80
	Grants Funding Received (in millions)	OC	↑	N/A	N/A	N/A	\$85	\$85

*FY 2021-22 Actual increase was due to increased funding from federal COVID Relief funds through the State of Florida and additional funding as a result of the Federal Infrastructure Investment and Jobs Act

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote independent living through early intervention and support services	People with HIV in Miami-Dade served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	8,590	9,060	8,700	9,000	9,200
	Comprehensive Ryan White Program site visits (per contract year)*	OP	↔	3	18	21	11	18

*A federal waiver of the annual site visit requirement was approved for Grant FY 2020-21 and FY 2021-22; annual comprehensive site visits resumed in Grant FY 2022-23; another waiver was approved in Grant FY 2023-24

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



The FY 2024-25 Proposed Budget allocates \$16.58 million for community-based organizations (CBOs); the next triennial competitive process is currently underway and contemplates a three-month extension to current CBO agreements managed by OMB from October 2024 to December 2024 to allow for a January 1, 2025 start date for agreements resulting from the new process; the annual competitive solicitation process to allocate \$730,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department (\$430,000), Water and Sewer Department (\$200,000) and Department of Solid Waste Management (\$100,000) will be facilitated in FY 2024-25; the total funding for allocation to CBOs for district specific needs is \$4.355 million (\$335,000 per Commission District) and in-kind funding for allocations remains at \$10,000 per Commission District and \$25,000 for the Office of the Chair; the FY 2024-25 Proposed Budget also includes \$1.170 million to fund the Mom and Pop Small Business Grant Program



The FY 2024-25 Proposed Budget allocates a total of \$6.345 million for the following specific grants, each monitored by the OMB Grants Coordination Division, Association for the Development of the Exceptional, Inc. for capital improvements (\$1 million), Gratitude Foundation of Miami, Inc. for recovery services to the public (\$120,000), University of Miami for AIDS research (\$500,000), Share Your Heart Inc. to assist individuals in distress (\$500,000), University of Miami to provide services to neurodivergent individuals (UM CARD) (\$450,000), Live Like Bella, Inc. to provide support for families with children battling cancer (\$500,000), Casa Familia, Inc. to provide support for adults with intellectual, developmental and other related disabilities (\$500,000), Bay of Pigs Museum and Library of the "2506 Brigade", Inc. (\$1 million), Cultural Activities District-Wide (\$1 million), Adrienne Arsht Center support to the Florida Grand Opera (\$200,000), Piano Slam (\$75,000), The Fashion Shows LLC for Miami Fashion Week (\$250,000) and Haitian Compass Festival (\$250,000)

- *During FY 2023-24, one Special Projects Administrator 1 and one Revenue Development Coordinator was transferred to the Regulatory and Economic Resources Department*

DIVISION: PROGRAM MANAGEMENT ADMINISTRATION

The Program Management Division administers federal funding for declared storms and other emergency-related situations. This includes funding from the U.S. Department of Treasury appropriated through the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), the American Rescue Plan Act (ARPA), and the Federal Emergency Management Public Assistance (PA) program. The Division seeks to maximize reimbursement opportunities for the County and ensure compliance with federal requirements.

- Evaluates programs and activities supported by federal funds to ensure congruence with funder guidelines
- Ensures accountability and compliance for federal funding received
- Refines internal processes to enhance the County's reimbursement opportunities
- Prepares and submits reports and plans required by funding sources
- Validates information submitted to funding sources for compliance with federal terms to expedite funder reviews and minimize denied costs and risks of claw backs
- Reports impact of social and economic programs in Miami-Dade through data collection and compilation
- Works collaboratively with funders to assist them in their reviews of County projects for award and reimbursement
- Provide technical assistance, training, and support to County Departments regarding funder policies and processes

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Foster successful reimbursement of emergency related expenditures	Percentage of FEMA and State requests for Information completed on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of emergency liaisons trained annually on procedures and forms	OC	↑	N/A	100%	N/A	100%	100%
	Florida Recovery Obligation Calculation (FROC) for Miami Dade County	OC	↑	N/A	N/A	N/A	58	60

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the transfer of two positions to the Program Management Administration Division from the Finance Department to oversee ongoing FEMA grants**
- In FY 2023-24, the division assisted with the implementation of the Florida Recovery Obligation Calculation (F-ROC), a State-developed process that standardizes forms and tools for disaster claims as well as a risk assessment to minimize cost disallowances; Program Management achieved an F-ROC score of 58 out of 60 points, the second highest score in the state; the score will allow the County to draw down payment on awarded projects more quickly
- In FY 2023-24, the division continued to manage the cost recovery efforts for the COVID-19 pandemic; \$172.3 million in new funding was awarded by FEMA in the fiscal year and a total of \$494.6 million has been awarded to date to reimburse the County's unbudgeted costs; the unit will submit final claims for COVID-19 emergency work by FEMA's closeout deadline of November 4, 2024
- In FY 2023-24, the division completed various State-led courses regarding FEMA's Public Assistance program and achieved certification

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: BOND ADMINISTRATION

The Bond Acquisition Administration Division is responsible for managing the County's debt financing and coordinating all debt issuances, including the County's Master Lease Program.

- Accesses the capital markets to provide capital funding as needed by County departments, while providing for stable debt coverage levels
- Analyzes outstanding debt and the needs of the departments to determine the most advantageous financing vehicles
- Master Lease Program provides capital for the purchases of County fleet and equipment
- Coordinates with the Clerk of the Court and Comptroller to make payments on bonds/loan debt service
- Prepares and submits the Annual Report to Bondholders encompassing all the County's outstanding bond issues from inception through the fiscal year end
- Provides administrative support to peripheral debt issuing authorities of the County, including the Educational Facilities Authority and Health Facilities Authority

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Sound Financial and Risk Management	Percentage of debt service payments made timely	OC	↑	100%	100%	100%	100%	100%
	Bond ratings evaluation by Moody's*	OC	↑	Aa2	Aa2	Aa2	Aa2	Aa2
	Bond ratings evaluation by Standard and Poor's*	OC	↑	AA	AA	AA	AA	AA

* Bond ratings are for General Obligation Bonds

DIVISION COMMENTS

- During FY 2023-24 Bond Acquisition Administration successfully closed eleven (11) financings, generated \$30.7M in debt service savings representing a net present value savings 9.15%, received five (5) rating upgrades on various County credits and met all continuing disclosure requirements of the Securities and Exchange Commission Rule 15c2-12

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: STATUTORY STRUCTURE AND POLICY IMPLEMENTATION

The Statutory Structure and Policy Implementation Division is responsible for administering the development of the five transition agreements for the future constitutional offices including the Sheriff's Office, Supervisor of Elections, Property Appraiser, and Tax Collector, as well as with the Clerk of Court and Comptroller, who will assume additional responsibilities in accordance with state law.

- Analyzes the impacts of Amendment 10 to the Florida Constitution approved during the 2018 General Election in Florida on the operations of the Miami-Dade County Tax Collector, the Supervisor of Elections, the Property Appraiser, the Sheriff's Office, and the Clerk of Court and Comptroller
- Develops the draft transfer agreements, in consultation with the County Attorney's Office, to be offered to the respective constitutional offices; after the 2024 General Election, these proposed agreements will be subject to negotiation with the newly elected constitutional officers during the time period between the election and January 7, 2025, when the constitutional offices are established

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Facilitate County departments transition to independent Constitutional Offices	Overall percentage completion of transition to Constitutional Offices	OC	↑	N/A	N/A	N/A	75%	95%

DIVISION COMMENTS

- In FY 2024-25, transfer agreements shall be approved by the Board and negotiated with the constitutional officers to be agreed upon before January 7, 2025, when they take office; these agreements will include the transfer of resources necessary for each officer to perform their statutory duties (i.e., workforce, contracts, etc.), and the County will provide support services during a transition period to ensure a seamless transition and maintain critical functions and services for the community; additionally, the Department will monitor and ensure that the critical services outlined in the agreements are provided to the Tax Collector, Supervisor of Elections, Property Appraiser, Sheriff's Office, and Clerk of Court and Comptroller through a transition period

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- *During FY 2023-24, five positions were transferred from the Internal Services Department to the Strategic Business Management Division and one position was transferred from the Office of the Director to the Strategic Business Management Division; the FY 2024-25 Proposed Budget includes a departmental reorganization that transfers 33 positions from the Strategic Business Management Division to the Internal Compliance Department*

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	37	6	79	17	63
Fuel	0	0	0	0	0
Overtime	2	3	0	0	0
Rent	58	25	503	55	0
Security Services	0	0	0	0	0
Temporary Services	0	0	1,703	100	200
Travel and Registration	2	30	99	39	73
Utilities	20	25	26	6	13

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: Health and Society				
General Fund Countywide	5,415	7,745	8,834	15,917	Grants Coordination	32,000	27,000	14	14
General Fund UMSA	825	1,041	1,270	1,296	Strategic Area: General Government				
Bond Administration Fees	0	0	1,959	1,950	Office of the Director	1,205	1,122	5	3
Bond Proceeds	2,008	0	0	0	Administration and	3,076	3,564	16	20
Bond Transaction Fees	0	0	950	1,365	Consulting Services				
Building Better Communities	400	721	592	687	Management and Budget	3,474	3,583	20	19
Bond Interest					Community Redevelopment	1,151	1,378	5	5
CIIP Proceeds	598	613	618	581	and Municipal Services				
CRA Administrative	1,105	915	1,169	1,780	Grants Coordination	4,592	10,961	30	28
Reimbursement					Program Management	6,433	6,721	8	10
Carryover	0	0	1,282	2,039	Administration				
Interest Earnings	0	0	45	45	Strategic Business	6,615	0	27	0
Miscellaneous Revenues	567	0	430	30	Management				
Federal Grants	646	948	6,487	6,501	Bond Administration	2,531	2,593	8	8
Ryan White Grant	21,397	28,472	32,000	27,000	Statutory Structure and	528	659	4	4
Constitutional Officers	0	0	528	659	Policy Implementation				
Reserve Fund									
IT Funding Model	1,454	4,306	7,039	427					
Interagency Transfers	258	175	0	0					
Interfund Transfers	0	151	137	140					
Total Revenues	34,673	45,087	63,340	60,417	Total Operating Expenditures	61,605	57,581	137	111
Operating Expenditures									
Summary									
Salary	10,100	12,826	18,180	13,804					
Fringe Benefits	3,588	4,726	6,085	5,375					
Court Costs	54	0	2	4					
Contractual Services	10,285	193	5,213	5,213					
Other Operating	1,660	392	1,130	598					
Charges for County Services	659	545	951	846					
Grants to Outside	8,286	26,336	29,973	31,675					
Organizations									
Capital	41	33	71	66					
Total Operating Expenditures	34,673	45,051	61,605	57,581					
Non-Operating Expenditures									
Summary									
Transfers	0	0	1,735	2,836					
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	1,735	2,836					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Procurement

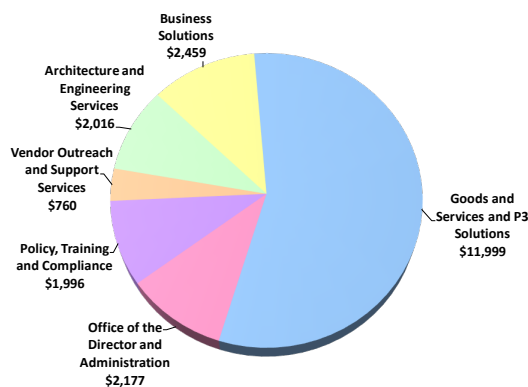
The Strategic Procurement Department (SPD) is responsible for the acquisition of goods and services, including professional services such as architecture, engineering, and design build services for County departments. Utilizing technology and sound business processes, the Department strives to bring the greatest value to Miami-Dade County with integrity, fairness, competition, and community inclusion. SPD is dedicated to delivering cost-effective, best value contracts through a transparent and streamlined process using full and open competition, and endeavors to incorporate the four key values of Environment, Economy, Equity, and Engagement in contracting. The contracts established by the Department are used by all County departments and offices, as well as various municipalities and counties to serve the community. SPD is also responsible for managing and providing guidance for Public Private Partnership (P3) projects in the County.

As part of the General Government strategic area, SPD supports government operations by providing procurement services, Countywide vendor management, including supplier risk management, and implementation of supply chain modules in the Enterprise Resource Planning system. SPD also serves as the County’s logistics lead at the Emergency Operations Center for coordination of all procurement, warehousing, and distribution activities in emergencies and catastrophic events. The Department manages over 900 active contracts valued at approximately \$9 billion, and annually awards contracts with a cumulative value over \$2 billion. SPD manages over 10,000 suppliers and provides vendor registration, outreach, and training programs. Additionally, SPD is responsible for delivering training, manuals, and standardized procurement documents for all County departments to ensure compliance with federal, state, and local requirements.

FY 2024-25 Proposed Operating Budget

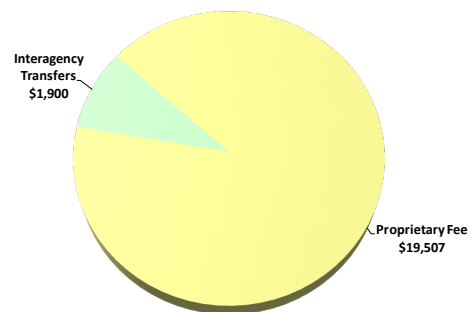
Expenditures by Activity

(dollars in thousands)



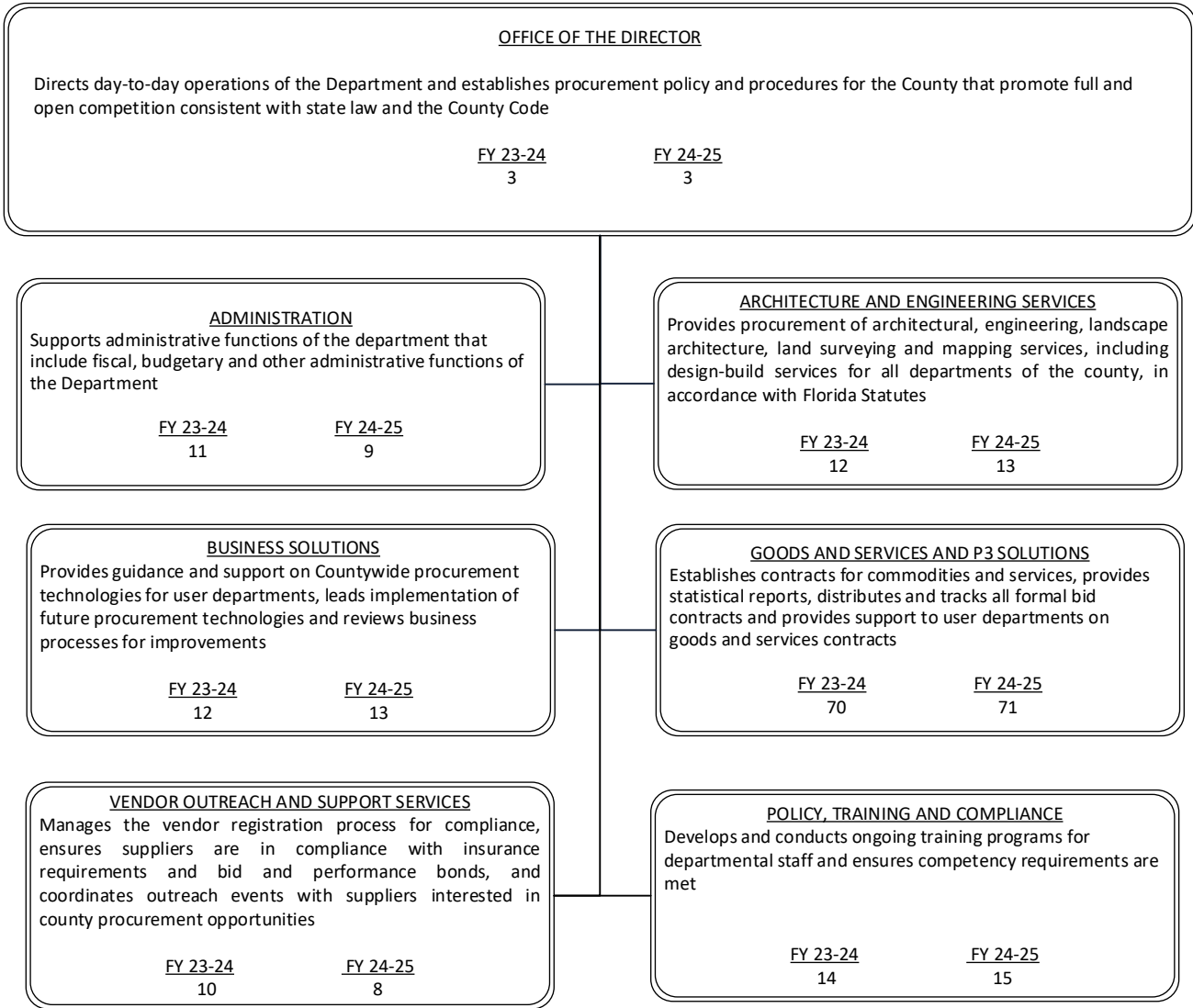
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 132

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

Formulates departmental policy and provides overall direction and coordination of departmental operations, administration and management.

- Promotes full and open competition consistent with federal and state laws and the County Code
- Coordinates and supports BCC items involving procurement activity along with the respective user department
- Manages the collection of User Access Program (UAP) revenues, including the inter-departmental implementation of UAP collection efforts
- Establishes Countywide and departmental procurement policy and procedures
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process or procedures impede competition
- Prepares divisional and departmental annual budget
- Processes all personnel actions for the Department
- Develops and monitors performance and quality measures

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer out of one position to the Goods and Services Division and one position to the Architectural and Engineering Services Division due to a departmental realignment

DIVISION: ARCHITECTURE AND ENGINEERING SERVICES

Provides support for the procurement of architecture and engineering services, including developing technical bid specifications for new and recurring technical bids, soliciting proposals from prospective vendors and evaluating proposals for recommendation to the BCC.

- Provides direct architecture and engineering procurement and selection processes for the Miami-Dade Water and Sewer Department (WASD), the Department of Transportation and Public Works (DTPW), Seaport, and other County Departments
- Administers the architectural and engineering selection process for the County
- Liaises with the bidding entity and user departments on the development of technical bids and contracts
- Provides technical recommendations to the BCC on proposals and bids

Strategic Plan Objectives

- GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county's operations	Average number of calendar days to award Design Build contracts*	EF	↓	N/A	389	290	290	290

* This is a new measure beginning in FY 2022-23

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The Architecture and Engineering Services Division provides support to WASD, DTPW, Seaport and other capital departments by coordinating and scheduling all selection activities for professional services as part of centralization of procurement functions; the FY 2024-25 Proposed Budget includes funding from WASD (\$325,000), DTPW (\$150,000) and Seaport (\$157,000) for these activities
- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Office of the Director and Administration Division

DIVISION: BUSINESS SOLUTIONS

Provides guidance and support on Countywide procurement technologies for central procurement and user departments, leads implementation of future procurement technologies and reviews business processes for improvements.

- Analyzes and evaluates changing business processes and designs solutions to meet changing process needs
- Evaluates new and emerging procurement technology tools in the industry
- Manages and supports procurement data and reporting needs for public records
- Manages and supports procurement helpdesk to assist with Countywide sourcing needs
- Manages vendor registration and vendor outreach and support operations
- Implements, supports, and trains on the County’s procurement platforms including INFORMS
- Manages the integration of legacy systems with INFORMS

Strategic Plan Objectives

- GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county’s operations	Average hold time (seconds) for calls handled by the INFORMS Strategic Sourcing Help Desk	EF	↓	N/A	6.25	120	2	120

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Vendor Outreach and Support Services Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: GOODS AND SERVICES AND P3 SOLUTIONS

Establishes contracts for commodities and services and provides support to user departments on goods and services contracts.

- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Develops contractual agreements known as Public Private Partnerships or P3s between the County and a private entity that allow for greater private participation in the delivery of projects
- Implements policies enacted by the BCC with user departments
- Prepares statistical reports and distributes and tracks all formal bid contracts
- Conducts bid opening conferences with bidders and user departments
- Promotes full and open competition by identifying competitive opportunities, reducing the use of bid waiver and sole source contracts, and monitoring the use of Small Purchase Orders
- Conducts market research to achieve best value contracts

Strategic Plan Objectives

- GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county's operations	Percentage of competitively awarded goods and services contracts based on dollar value*	OC	↑	N/A	89%	90%	90%	90%
	Average number of days to award competitive goods and services contracts over \$1M**	EF	↓	N/A	286	230	237	230
	Average number of days to award competitive goods and services contracts up to \$1M***	EF	↓	N/A	104	120	70	120

* This is a new measure beginning in FY 2022-23

**This is a new measure beginning in FY 2022-23. The data is calculated from the time bids or proposals are opened to the date the award is approved by the Board of County Commissioners

*** This is a new measure beginning in FY 2022-23

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Office of The Director and Administration Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICY, TRAINING AND COMPLIANCE

Develops and conducts ongoing training programs for departmental staff and ensures competency requirements are met.

- Conducts continuous audits to ensure compliance with established guidelines, resolutions, policies, and procedures
- Responsible for administering, planning, and directing procurement compliance activities for the County, as well as providing departmental support
- Works with departments on development of procurement policy
- Provides guidance on Countywide procurement policy for user departments
- Develops and delivers training on procurement related rules and procedures to County procurement professionals and the vendor community

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure the county's procurement professionals are competent, qualified, and well trained	Number of trainings facilitated by the department to promote employee development*	OP	↑	N/A	84	48	67	48

* This is a new measure beginning in FY 2022-23

DIVISION COMMENTS



The Policy, Training and Compliance Division anticipates providing 48 trainings and workshops to SPD staff and County departments on the latest procurement developments in FY 2024-25

- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Vendor Outreach and Support Services Division

DIVISION: VENDOR OUTREACH AND SUPPORT SERVICES

Provides vendor services that assist Miami-Dade's service community in doing business with the County.

- Conducts vendor outreach events; maintains a database of over 10,000 suppliers in the community
- Manages vendor registration process
- Provides quality control of all procurement related actions
- Ensures compliance with insurance requirements in all contracts

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED2-2: Bolster opportunities for small and local businesses to participate in County contracting 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase contracting opportunities for small and local businesses to support the county's economic development goals	Number of vendor trainings and outreach events to promote contracting opportunities*	OP	↑	N/A	75	36	48	36

* This is a new measure beginning in FY 2022-23

DIVISION COMMENTS



In FY 2023-24, the Vendor Outreach and Support Services Division anticipates holding 36 outreach events for suppliers

- The FY 2024-25 Proposed Budget includes the transfer out of one position to the Business Solutions Division and one position to the Policy, Training and Compliance Division due to a departmental realignment

ADDITIONAL INFORMATION

- In FY 2023-24, the budget included a transfer of \$2.817 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- In FY 2023-24, the budget included a transfer of \$1.061 million in User Access Program (UAP) revenue to the Office of Small Business Development to support procurement-related functions
- The FY 2024-25 Proposed Budget includes a transfer of \$1.061 million in User Access Program (UAP) revenue to the Office of Small Business Development to support procurement-related functions
- The County's transition to several Constitutional Offices, as required by Amendment 10, may result in lower User Access Program (UAP) revenue over the next three fiscal years

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Advertising	0	38	27	66	170
Fuel	0	0	0	0	0
Overtime	0	1	2	0	2
Rent	0	681	668	668	697
Security Services	0	1	2	1	2
Temporary Services	0	0	30	0	30
Travel and Registration	0	19	36	44	46
Utilities	0	32	33	33	63

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding Budget FY 23-24	Total Funding Proposed FY 24-25	Total Positions Budget FY 23-24	Total Positions Proposed FY 24-25
Revenue Summary					Strategic Area: General Government				
Carryover	0	6,190	4,185	10,020	Office of the Director and Administration	2,475	2,177	14	12
Interdepartmental Transfer	0	1,377	1,494	1,716	Architecture and Engineering Services	1,818	2,016	12	13
Interest Earnings	0	235	20	243	Business Solutions	2,316	2,459	12	13
Miscellaneous Revenues	0	875	0	0	Goods and Services and P3 Solutions	11,462	11,999	70	71
User Access Program Fees	0	18,663	16,100	16,000	Policy, Training and Compliance	1,906	1,996	14	15
Interagency Transfers	0	2,167	2,100	1,900	Vendor Outreach and Support Services	1,055	760	10	8
Total Revenues	0	29,507	23,899	29,879	Total Operating Expenditures	21,032	21,407	132	132
Operating Expenditures Summary									
Salary	0	10,823	13,010	12,343					
Fringe Benefits	0	3,984	5,014	5,018					
Contractual Services	0	436	496	1,100					
Other Operating	0	1,057	1,157	1,410					
Charges for County Services	0	676	1,355	1,536					
Total Operating Expenditures	0	16,976	21,032	21,407					
Non-Operating Expenditures Summary									
Transfers	0	3,092	2,817	8,472					
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	50	0					
Total Non-Operating Expenditures	0	3,092	2,867	8,472					



SUPPLEMENTAL INFORMATION

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

NON-DEPARTMENTAL

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Animal Services Trust Fund	28	0	0	0	0	0	0	0	28
Aviation Revenues	50,518	7,809	5,457	5,493	9,531	0	0	0	78,808
BBC GOB Financing	168,166	64,918	14,880	2,133	0	0	0	0	250,097
CIIP Program Bonds	12,802	0	0	0	0	0	0	0	12,802
Causeway Toll Revenue	550	83	375	0	195	0	0	0	1,203
Clerk of the Courts Operating Revenue	164	0	105	290	130	120	0	220	1,029
Convention Development Tax Funds	0	750	0	0	0	0	0	0	750
DERM Operating Non - USF	30	40	0	0	0	0	0	0	70
Diesel Emissions Reduction Act Grant	1,853	0	0	0	0	0	0	0	1,853
Fire Impact Fees	1,618	0	0	0	0	0	0	0	1,618
Fire Rescue Revenues	0	2,074	0	0	0	0	0	0	2,074
Fire Rescue Taxing District	14,642	4,432	0	0	0	0	0	0	19,074
Florida Department of State	10	0	0	0	0	0	0	0	10
Future Financing	39,220	67,140	4,208	40,374	40,835	0	1,304	0	193,081
General Government Improvement Fund (GGIF)	30,573	72,944	0	0	0	0	0	0	103,517
ISD Service Fees	0	6,266	0	0	0	0	0	0	6,266
IT Funding Model	0	7,864	0	0	0	0	0	0	7,864
Law Enforcement Trust Fund (LETF)	134	481	0	0	0	0	0	0	615
Lease Financing - County	300,473	60,963	53,594	51,223	62,045	48,213	6,175	4,058	586,744
Bonds/Debt									
Miami-Dade Library Taxing District	1,130	638	832	741	110	230	320	200	4,201
Mobility Impact Fee	0	1,040	0	0	0	0	0	0	1,040
PHCD Operating Revenue	340	467	384	349	129	256	689	0	2,614
PROS Departmental Trust Fund	60	0	0	0	0	0	0	0	60
PROS Miscellaneous Trust Fund	85	0	0	0	0	0	0	0	85
PROS Operating Revenue	1,231	153	0	0	0	0	0	0	1,384
Sheriff's Operating Revenue	0	30	0	0	0	0	0	0	30
QNIP 2017 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP 2019 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP 2022 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP 2024 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP II - Bond Proceeds	1,559	0	0	0	0	0	0	0	1,559
QNIP IV - Bond Proceeds	1,174	0	0	0	0	0	0	0	1,174
QNIP V - Bond Proceeds	1,238	0	0	0	0	0	0	0	1,238
RER Operating Revenue	4,822	1,483	540	840	545	0	0	0	8,230
Seaport Revenues	555	342	384	0	212	0	0	0	1,493
Special Taxing District	1,334	315	207	717	165	1,339	0	0	4,077
Stormwater Utility	5,956	4,406	0	0	0	0	50	0	10,412
Tax Collector Revenues	238	0	0	0	0	0	0	0	238
Transit Operating Revenues	12,776	490	600	0	0	0	0	0	13,866
US Department of Agriculture	135	0	0	0	0	0	0	0	135
Urban Area Security Initiative Grant	670	0	0	0	0	0	0	0	670
Wastewater Renewal Fund	131,335	21,541	32,462	13,024	0	0	0	0	198,362
Total:	825,419	326,669	114,028	115,184	113,897	50,158	8,538	4,478	1,558,371

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Expenditures									
Strategic Area: CO									
Debt	0	11,965	0	0	0	0	0	0	11,965
Strategic Area: GG									
ADA Accessibility Improvements	0	10	0	0	0	0	0	0	10
Computer and Systems Automation	0	209	0	0	0	0	0	0	209
Debt	0	11,671	0	0	0	0	0	0	11,671
Facilities New	39,184	6,004	0	0	0	0	0	0	45,188
Facility Improvements	2,283	34,641	0	0	0	0	0	0	36,924
Fleet Improvements	569,955	167,268	99,148	113,051	113,897	50,158	8,538	4,478	1,126,493
Information Technology	0	60	0	0	0	0	0	0	60
Strategic Area: HS									
Debt	0	8,358	0	0	0	0	0	0	8,358
Facility Improvements	27,502	2,498	0	0	0	0	0	0	30,000
Health Care Facilities New	34,125	2,525	250	0	0	0	0	0	36,900
Health Care Facility Improvements	7,500	5,200	0	0	0	0	0	0	12,700
New Affordable Housing Units	0	3,000	0	0	0	0	0	0	3,000
Public Housing and Community Development Improvements	0	3,000	0	0	0	0	0	0	3,000
Strategic Area: NI									
Debt	0	15,323	0	0	0	0	0	0	15,323
Drainage Improvements	10,309	2,676	1,782	233	0	0	0	0	15,000
GOB Water and Wastewater Projects	1,248	529	0	0	0	0	0	0	1,777
Infrastructure Improvements	58,684	36,694	469	0	0	0	0	0	95,847
Local Road Improvements	1,139	10,524	0	0	0	0	0	0	11,663
Park, Recreation, and Culture Projects	0	4,029	0	0	0	0	0	0	4,029
Pedestrian Paths and Bikeways	5,013	6,168	717	0	0	0	0	0	11,898
Road Improvements - Local Roads	0	12,082	0	0	0	0	0	0	12,082
Strategic Area: PS									
Computer and Systems Automation	0	227	0	0	0	0	0	0	227
Court Facilities	0	500	0	0	0	0	0	0	500
Debt	0	18,986	0	0	0	0	0	0	18,986
Strategic Area: RC									
Cultural Facilities - Expansions	0	344	0	0	0	0	0	0	344
Cultural Facilities - Renovations	0	344	0	0	0	0	0	0	344
Cultural, Library, and Educational Facilities	430	9,481	6,189	0	0	0	0	0	16,100
Debt	0	3,012	0	0	0	0	0	0	3,012
Facilities New	38	3,200	2,512	0	0	0	0	0	5,750
Facility Improvements	0	750	0	0	0	0	0	0	750
Historic Preservation	9,599	367	334	0	0	0	0	0	10,300
Infrastructure Improvements	473	2,500	2,627	1,900	0	0	0	0	7,500
Park, Recreation, and Culture Projects	0	461	0	0	0	0	0	0	461
Total:	767,482	384,606	114,028	115,184	113,897	50,158	8,538	4,478	1,558,371

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES - DISTRICT 6 **PROGRAM #: 113900**

DESCRIPTION: Acquire or construct multi-purpose facilities for public service outreach in Commission District 6
 LOCATION: Various Sites District Located: 6
 Various Sites District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	12,825	2,175	0	0	0	0	0	0	15,000
TOTAL REVENUES:	12,825	2,175	0	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	12,825	2,175	0	0	0	0	0	0	15,000
TOTAL EXPENDITURES:	12,825	2,175	0	0	0	0	0	0	15,000

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES - DISTRICT 9 **PROGRAM #: 2000001294**

DESCRIPTION: Acquire or construct multi-purpose facilities for public service outreach in Commission District 9 to include funding allocations to Agape Network and Richmond Perrine Optimist Club
 LOCATION: Various Sites District Located: 9
 Various Sites District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	850	0	0	0	0	0	0	850
TOTAL REVENUES:	0	850	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	850	0	0	0	0	0	0	850
TOTAL EXPENDITURES:	0	850	0	0	0	0	0	0	850

ACQUIRE OR CONSTRUCT MULTI-USE FACILITIES - COUNTYWIDE **PROGRAM #: 113960**

DESCRIPTION: Acquire or construct various multi-use County government facilities to bring services closer to local communities; projects include past acquisitions of the Coordinated Victims Assistance Center and the acquisition and renovation of the Family Action Network Movement facility
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	26,359	479	0	0	0	0	0	0	26,838
TOTAL REVENUES:	26,359	479	0	0	0	0	0	0	26,838
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Building Acquisition/Improvements	23,783	0	0	0	0	0	0	0	23,783
Construction	463	0	0	0	0	0	0	0	463
Furniture Fixtures and Equipment	213	0	0	0	0	0	0	0	213
Infrastructure Improvements	1,900	479	0	0	0	0	0	0	2,379
TOTAL EXPENDITURES:	26,359	479	0	0	0	0	0	0	26,838

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

AMERICANS WITH DISABILITIES ACT (ADA) REASONABLE ACCOMODATIONS

PROGRAM #: 981320



DESCRIPTION: Provide reasonable accommodations for individuals with disabilities
 LOCATION: Various Sites
 District Located: District(s) Served: Countywide

Countywide
 Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

BASEBALL - CAPITAL RESERVE FUND (PER AGREEMENT)

PROGRAM #: 200000562

DESCRIPTION: Provide capital reserve for future stadium capital expenditures
 LOCATION: 111 NW 1 St
 City of Miami
 District Located: District(s) Served: Countywide

Countywide
 Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Convention Development Tax Funds	0	750	0	0	0	0	0	0	750
TOTAL REVENUES:	0	750	0	0	0	0	0	0	750
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	750	0	0	0	0	0	0	750
TOTAL EXPENDITURES:	0	750	0	0	0	0	0	0	750

CASA FAMILIA AFFORDABLE HOUSING

PROGRAM #: 2000003357



DESCRIPTION: Design and construct approximately 45-60 units of affordable housing for persons with disabilities
 LOCATION: 11025 SW 84 St
 City of Miami
 District Located: District(s) Served: 10
 Countywide

10
 Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	0	3,000	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	3,000	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	0	3,000	0	0	0	0	0	0	3,000

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COMMODORE BIKE TRAIL

PROGRAM #: 607990

DESCRIPTION: Improve and extend existing paved path from Cocoplum Cir to Edgewater Dr, Douglas Rd, Main Hwy and Bayshore Dr including a pedestrian bridge over the Coral Gables waterway
 LOCATION: Various Sites District Located: 7
 Various Sites District(s) Served: 7, Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	986	742	0	0	0	0	0	0	1,728
TOTAL REVENUES:	986	742	0	0	0	0	0	0	1,728
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	986	742	0	0	0	0	0	0	1,728
TOTAL EXPENDITURES:	986	742	0	0	0	0	0	0	1,728

DEBT SERVICE - 311 ANSWER CENTER (CAPITAL ASSET ACQUISITION SERIES 2016B)

PROGRAM #: 2000000714

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds were used for computer hardware and software acquisition and development
 LOCATION: 311 Answer Center District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	211	0	0	0	0	0	0	211
TOTAL REVENUES:	0	211	0	0	0	0	0	0	211
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	211	0	0	0	0	0	0	211
TOTAL EXPENDITURES:	0	211	0	0	0	0	0	0	211

DEBT SERVICE - AMERICANS WITH DISABILITIES ACT (CAPITAL ASSET ACQUISITION SERIES 2016B)

PROGRAM #: 2000000711

DESCRIPTION: Provide funding for annual debt service payment; proceeds were used to modify County-owned facilities and rights-of-way to provide access to people with disabilities in accordance with the Americans with Disabilities Act (ADA)
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	151	0	0	0	0	0	0	151
TOTAL REVENUES:	0	151	0	0	0	0	0	0	151
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	151	0	0	0	0	0	0	151
TOTAL EXPENDITURES:	0	151	0	0	0	0	0	0	151

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DEBT SERVICE - ANIMAL SHELTER (CAPITAL ASSET ACQUISITION SERIES 2016A)

PROGRAM #: 200000548

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds used to construct the Pet Adoption and Protection Center

LOCATION: 3599 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	810	0	0	0	0	0	0	810
TOTAL REVENUES:	0	810	0	0	0	0	0	0	810
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	810	0	0	0	0	0	0	810
TOTAL EXPENDITURES:	0	810	0	0	0	0	0	0	810

DEBT SERVICE - BALLPARK STADIUM PROJECT (CAPITAL ASSET ACQUISITION SERIES 2020D)

PROGRAM #: 984180

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds were used to provide County share of ballpark stadium public private partnership project; funding provided by annual rent payment from Marlins

LOCATION: 501 NW 16 Ave
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	2,407	0	0	0	0	0	0	2,407
TOTAL REVENUES:	0	2,407	0	0	0	0	0	0	2,407
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	2,407	0	0	0	0	0	0	2,407
TOTAL EXPENDITURES:	0	2,407	0	0	0	0	0	0	2,407

DEBT SERVICE - BIKE PATH LUDLAM TRAIL (CAPITAL ASSET ACQUISITION SERIES 2020C)

PROGRAM #: 2000002037

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire right-of-way and develop path along former Florida East Coast (FEC) Railroad

LOCATION: Various Sites
Various Sites

District Located: 6,7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
PROS Operating Revenue	0	153	0	0	0	0	0	0	153
TOTAL REVENUES:	0	153	0	0	0	0	0	0	153
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	153	0	0	0	0	0	0	153
TOTAL EXPENDITURES:	0	153	0	0	0	0	0	0	153

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DEBT SERVICE - COMPUTER AIDED MASS APPRAISAL SYSTEM (CAMA) - REPLACEMENT (CAPITAL ASSET ACQUISITION SERIES 2023A) PROGRAM #: 2000003615

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to update the Computer Aided Mass Appraisal System (CAMA) used by the Property Appraiser Department

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	60	0	0	0	0	0	0	60
TOTAL REVENUES:	0	60	0	0	0	0	0	0	60
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	60	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	0	60	0	0	0	0	0	0	60

DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 4 (CAPITAL ASSET ACQUISITION SERIES 2016B) PROGRAM #: 2000000710

DESCRIPTION: Provide funding for annual debt service; financing proceeds are being used to close out Fire Systems Phase 4 and complete capital maintenance projects at various correctional facilities

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	713	0	0	0	0	0	0	713
TOTAL REVENUES:	0	713	0	0	0	0	0	0	713
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	713	0	0	0	0	0	0	713
TOTAL EXPENDITURES:	0	713	0	0	0	0	0	0	713

DEBT SERVICE - COUNTYWIDE INFRASTRUCTURE INVESTMENT PROGRAM (CIIP) PROGRAM #: 2000001461

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire, renovate and build-out County facilities; acquire furniture, fixtures and equipment; and address health and life safety issues

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	6,451	0	0	0	0	0	0	6,451
ISD Service Fees	0	6,266	0	0	0	0	0	0	6,266
TOTAL REVENUES:	0	12,717	0	0	0	0	0	0	12,717
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	12,717	0	0	0	0	0	0	12,717
TOTAL EXPENDITURES:	0	12,717	0	0	0	0	0	0	12,717

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DEBT SERVICE - CYBER SECURITY STRATEGIC EVALUATION PLAN (CAPITAL ASSET ACQUISITION SERIES 2023A) PROGRAM #: 2000003396

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds were used to update the County's cyber security
 LOCATION: 5680 SW 87 Ave District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
IT Funding Model	0	199	0	0	0	0	0	0	199
TOTAL REVENUES:	0	199	0	0	0	0	0	0	199
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	199	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	0	199	0	0	0	0	0	0	199

DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE REPAIR (CAPITAL ASSET ACQUISITION SERIES 2016B) PROGRAM #: 2000000712

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used for repairs to the Miami-Dade County Courthouse façade
 LOCATION: 73 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	485	0	0	0	0	0	0	485
TOTAL REVENUES:	0	485	0	0	0	0	0	0	485
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	485	0	0	0	0	0	0	485
TOTAL EXPENDITURES:	0	485	0	0	0	0	0	0	485

DEBT SERVICE - DS200 DIGITAL BALLOT SCANNERS ELECTIONS EQUIPMENT (CAPITAL ASSET ACQUISITION SERIES 2022A) PROGRAM #: 2000002821

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire 1,750 DS200 Digital Ballot Scanners
 LOCATION: 2700 NW 87 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	337	0	0	0	0	0	0	337
TOTAL REVENUES:	0	337	0	0	0	0	0	0	337
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	337	0	0	0	0	0	0	337
TOTAL EXPENDITURES:	0	337	0	0	0	0	0	0	337

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DEBT SERVICE - ELECTIONS ADA COMPLIANT VOTING EQUIPMENT (CAPITAL ASSET ACQUISITION SERIES 2018A)

PROGRAM #: 200000952

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire ADA Compliant voting systems utilizing touch screen technology to cast votes and produce a paper-based record for verification and tabulation

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	512	0	0	0	0	0	0	512
TOTAL REVENUES:	0	512	0	0	0	0	0	0	512
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	512	0	0	0	0	0	0	512
TOTAL EXPENDITURES:	0	512	0	0	0	0	0	0	512

DEBT SERVICE - ENTERPRISE RESOURCE PLANNING (CAPITAL ASSET ACQUISITION SERIES 2020C)

PROGRAM #: 2000002015

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire hardware and software and to implement system

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
IT Funding Model	0	1,933	0	0	0	0	0	0	1,933
TOTAL REVENUES:	0	1,933	0	0	0	0	0	0	1,933
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	1,933	0	0	0	0	0	0	1,933
TOTAL EXPENDITURES:	0	1,933	0	0	0	0	0	0	1,933

DEBT SERVICE - ENTERPRISE RESOURCE PLANNING (CAPITAL ASSET ACQUISITION SERIES 2020D)

PROGRAM #: 2000002134

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire hardware and software and to implement system

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
IT Funding Model	0	3,206	0	0	0	0	0	0	3,206
TOTAL REVENUES:	0	3,206	0	0	0	0	0	0	3,206
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	3,206	0	0	0	0	0	0	3,206
TOTAL EXPENDITURES:	0	3,206	0	0	0	0	0	0	3,206

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DEBT SERVICE - ENTERPRISE RESOURCE PLANNING (CAPITAL ASSET ACQUISITION SERIES 2022A) PROGRAM #: 2000002816

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire hardware and software and to implement system

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
IT Funding Model	0	1,981	0	0	0	0	0	0	1,981
TOTAL REVENUES:	0	1,981	0	0	0	0	0	0	1,981
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	1,981	0	0	0	0	0	0	1,981
TOTAL EXPENDITURES:	0	1,981	0	0	0	0	0	0	1,981

DEBT SERVICE - EUREKA DISTRICT STATION (SHERIFF'S OFFICE) (CAPITAL ASSET ACQUISITION SERIES 2023A) PROGRAM #: 2000004116



DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to construct the new Eureka District Station

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	34	0	0	0	0	0	0	34
TOTAL REVENUES:	0	34	0	0	0	0	0	0	34
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	34	0	0	0	0	0	0	34
TOTAL EXPENDITURES:	0	34	0	0	0	0	0	0	34

DEBT SERVICE - FIBER OTPICS (CAPITAL ASSET ACQUISITION SERIES 2022A) PROGRAM #: 2000004315

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to deploy updated fiber optic infrastructure to provide technology refresh, growth capacity, redundant connectivity and additional bandwidth to various Miami-Dade County facilities located in the areas of South Dade Government Center and NW 58 Street Corridor

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	145	0	0	0	0	0	0	145
TOTAL REVENUES:	0	145	0	0	0	0	0	0	145
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	145	0	0	0	0	0	0	145
TOTAL EXPENDITURES:	0	145	0	0	0	0	0	0	145

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DEBT SERVICE - FIBER OTPICS (CAPITAL ASSET ACQUISITION SERIES 2023A)

PROGRAM #: 2000003397

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to deploy updated fiber optic infrastructure to provide technology refresh, growth capacity, redundant connectivity and additional bandwidth to various Miami-Dade County facilities located in the areas of South Dade Government Center and NW 58 Street Corridor

LOCATION: Various Sites
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	14	0	0	0	0	0	0	14
TOTAL REVENUES:	0	14	0	0	0	0	0	0	14
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	14	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	0	14	0	0	0	0	0	0	14

DEBT SERVICE - FIRE FLEET SHOPS (CAPITAL ASSET ACQUISITION SERIES 2023A)

PROGRAM #: 2000003395

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to construct a new LEED Silver certified Fire Rescue Fleet facility to address expanding departmental needs

LOCATION: To Be Determined
 To Be Determined

District Located: Taxing District
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Fire Rescue Taxing District	0	8	0	0	0	0	0	0	8
TOTAL REVENUES:	0	8	0	0	0	0	0	0	8
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	8	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	0	8	0	0	0	0	0	0	8

DEBT SERVICE - FIRE RESCUE HELICOPTERS (CAPITAL ASSET ACQUISITION SERIES 2019A)

PROGRAM #: 2000000938

DESCRIPTION: Provide funding for annual debt service payment for replacement Fire Rescue helicopters

LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Fire Rescue Taxing District	0	4,424	0	0	0	0	0	0	4,424
TOTAL REVENUES:	0	4,424	0	0	0	0	0	0	4,424
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	4,424	0	0	0	0	0	0	4,424
TOTAL EXPENDITURES:	0	4,424	0	0	0	0	0	0	4,424

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DEBT SERVICE - FIRE UHF RADIO SYSTEM (CAPITAL ASSET ACQUISITION SERIES 2022A)

PROGRAM #: 2000003422

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to improve UHF radio system
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Fire Rescue Revenues	0	861	0	0	0	0	0	0	861
TOTAL REVENUES:	0	861	0	0	0	0	0	0	861
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	861	0	0	0	0	0	0	861
TOTAL EXPENDITURES:	0	861	0	0	0	0	0	0	861

DEBT SERVICE - FIRE UHF RADIO SYSTEM (CAPITAL ASSET ACQUISITION SERIES 2023A)

PROGRAM #: 2000003420

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to improve UHF radio system
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Fire Rescue Revenues	0	1,213	0	0	0	0	0	0	1,213
TOTAL REVENUES:	0	1,213	0	0	0	0	0	0	1,213
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	1,213	0	0	0	0	0	0	1,213
TOTAL EXPENDITURES:	0	1,213	0	0	0	0	0	0	1,213

DEBT SERVICE - FIRE UHF RADIO SYSTEM (CAPITAL LEASE SERIES 2018)

PROGRAM #: 2000000939

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to improve UHF radio system
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,996	0	0	0	0	0	0	1,996
TOTAL REVENUES:	0	1,996	0	0	0	0	0	0	1,996
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	1,996	0	0	0	0	0	0	1,996
TOTAL EXPENDITURES:	0	1,996	0	0	0	0	0	0	1,996

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DEBT SERVICE - FLEET VEHICLES (PROPERTY APPRAISER'S OFFICE)

PROGRAM #: 2000004437



DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to pay for various fleet and equipment needs for the Property Appraiser's Office

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	8	0	0	0	0	0	0	8
TOTAL REVENUES:	0	8	0	0	0	0	0	0	8
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	8	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	0	8	0	0	0	0	0	0	8

DEBT SERVICE - FLEET VEHICLES (SHERIFF'S OFFICE)

PROGRAM #: 2000004436

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to pay for various fleet and equipment needs for the Sheriff's Office

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	11,911	0	0	0	0	0	0	11,911
TOTAL REVENUES:	0	11,911	0	0	0	0	0	0	11,911
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	11,911	0	0	0	0	0	0	11,911
TOTAL EXPENDITURES:	0	11,911	0	0	0	0	0	0	11,911

DEBT SERVICE - FLEET VEHICLES (SUPERVISOR OF ELECTIONS)

PROGRAM #: 2000004438



DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to pay for various fleet and equipment needs for the Supervisor of Elections

LOCATION: 2700 NW 87 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	46	0	0	0	0	0	0	46
TOTAL REVENUES:	0	46	0	0	0	0	0	0	46
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	46	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	0	46	0	0	0	0	0	0	46

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DEBT SERVICE - GOLF CLUB OF MIAMI (CAPITAL ASSET ACQUISITION SERIES 2016B)

PROGRAM #: 200000709

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire and improve the Golf Club of Miami
 LOCATION: 6801 NW 186 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	146	0	0	0	0	0	0	146
TOTAL REVENUES:	0	146	0	0	0	0	0	0	146
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	146	0	0	0	0	0	0	146
TOTAL EXPENDITURES:	0	146	0	0	0	0	0	0	146

DEBT SERVICE - INTEGRATED COMMAND AND COMMUNICATIONS CENTER (CAPITAL ASSET ACQUISITION SERIES 2022A)

PROGRAM #: 2000002936

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to build-out facility; acquire furniture, fixtures and equipment; and provide the necessary technology for the Integrated Command and Communications Center
 LOCATION: 11500 NW 25 St District Located: 12
 Sweetwater District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	126	0	0	0	0	0	0	126
TOTAL REVENUES:	0	126	0	0	0	0	0	0	126
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	126	0	0	0	0	0	0	126
TOTAL EXPENDITURES:	0	126	0	0	0	0	0	0	126

DEBT SERVICE - NARROWBANDING

PROGRAM #: 200000145

DESCRIPTION: Provide funding for annual debt service payment, related to the Federal Communications Commission (FCC) mandate to narrowband UHF frequencies that required Miami-Dade Fire Rescue to install more communications towers to receive and transmit UHF signals
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	2,019	0	0	0	0	0	0	2,019
TOTAL REVENUES:	0	2,019	0	0	0	0	0	0	2,019
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	2,019	0	0	0	0	0	0	2,019
TOTAL EXPENDITURES:	0	2,019	0	0	0	0	0	0	2,019

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DEBT SERVICE - OCEAN RESCUE FACILITY (CAPITAL ASSET ACQUISITION SERIES 2022A)

PROGRAM #: 200002935

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to build-out facility; acquire furniture, fixtures and equipment; and provide the necessary technology for the Ocean Rescue facility
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	151	0	0	0	0	0	0	151
TOTAL REVENUES:	0	151	0	0	0	0	0	0	151
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	151	0	0	0	0	0	0	151
TOTAL EXPENDITURES:	0	151	0	0	0	0	0	0	151

DEBT SERVICE - PARK IMPROVEMENTS (CAPITAL ASSET ACQUISITION SERIES 2016A)

PROGRAM #: 200000551

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds used to provide infrastructure improvements to various park facilities
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	306	0	0	0	0	0	0	306
TOTAL REVENUES:	0	306	0	0	0	0	0	0	306
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	306	0	0	0	0	0	0	306
TOTAL EXPENDITURES:	0	306	0	0	0	0	0	0	306

DEBT SERVICE – SHERIFF’S OFFICE 800 MHZ RADIO SYSTEM (CAPITAL ASSET ACQUISITION SERIES 2022A)

PROGRAM #: 2000003421

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to improve 800 MHz radio system
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,232	0	0	0	0	0	0	1,232
TOTAL REVENUES:	0	1,232	0	0	0	0	0	0	1,232
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	1,232	0	0	0	0	0	0	1,232
TOTAL EXPENDITURES:	0	1,232	0	0	0	0	0	0	1,232

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DEBT SERVICE - PUBLIC HEALTH TRUST - EQUIPMENT (CAPITAL ASSET ACQUISITION SERIES 2017A) PROGRAM #: 200000933

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used for Public Health Trust equipment
 LOCATION: 1611 NW 12 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	3,320	0	0	0	0	0	0	3,320
TOTAL REVENUES:	0	3,320	0	0	0	0	0	0	3,320
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	3,320	0	0	0	0	0	0	3,320
TOTAL EXPENDITURES:	0	3,320	0	0	0	0	0	0	3,320

DEBT SERVICE - PUBLIC HEALTH TRUST - INFRASTRUCTURE (CAPITAL ASSET ACQUISITION SERIES 2021B) PROGRAM #: 2000002757

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used for Public Health Trust equipment and infrastructure
 LOCATION: 1611 NW 12 Ave District Located: Countywide
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	800	0	0	0	0	0	0	800
TOTAL REVENUES:	0	800	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	800	0	0	0	0	0	0	800
TOTAL EXPENDITURES:	0	800	0	0	0	0	0	0	800

DEBT SERVICE - PUBLIC HOUSING IMPROVEMENTS (CAPITAL ASSET ACQUISITION SERIES 2016B) PROGRAM #: 2000000708

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds used to complete Hope VI Phase One and Phase Two projects and Scott Carver
 LOCATION: 701 NW 1 Ct District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	866	0	0	0	0	0	0	866
TOTAL REVENUES:	0	866	0	0	0	0	0	0	866
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	866	0	0	0	0	0	0	866
TOTAL EXPENDITURES:	0	866	0	0	0	0	0	0	866

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DEBT SERVICE - QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM 2017 (CAPITAL ASSET ACQUISITION SERIES 2018A) PROGRAM #: 200000951

DESCRIPTION: Debt service to support Quality Neighborhood Improvement Program (QNIP 2017)
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	833	0	0	0	0	0	0	833
TOTAL REVENUES:	0	833	0	0	0	0	0	0	833
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	833	0	0	0	0	0	0	833
TOTAL EXPENDITURES:	0	833	0	0	0	0	0	0	833

DEBT SERVICE - QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM 2018 (CAPITAL ASSET ACQUISITION SERIES 2019A) PROGRAM #: 2000001260

DESCRIPTION: Debt service to support Quality Neighborhood Improvement Program (QNIP 2019)
 LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	638	0	0	0	0	0	0	638
TOTAL REVENUES:	0	638	0	0	0	0	0	0	638
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	638	0	0	0	0	0	0	638
TOTAL EXPENDITURES:	0	638	0	0	0	0	0	0	638

DEBT SERVICE - SCOTT CARVER/HOPE VI (CAPITAL ASSET ACQUISITION SERIES 2020D) PROGRAM #: 2000002136

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to fund development of mixed finance housing units
 LOCATION: 7226 NW 22 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	843	0	0	0	0	0	0	843
TOTAL REVENUES:	0	843	0	0	0	0	0	0	843
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	843	0	0	0	0	0	0	843
TOTAL EXPENDITURES:	0	843	0	0	0	0	0	0	843

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DEBT SERVICE - SUPERVISOR OF ELECTIONS FACILITY (CAPITAL ASSET ACQUISITION SERIES 2016B) PROGRAM #: 200000713

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire and build-out facility; acquire furniture, fixtures and equipment; and provide the necessary technology for the Supervisor of Elections

LOCATION: 2700 NW 87 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	663	0	0	0	0	0	0	663
TOTAL REVENUES:	0	663	0	0	0	0	0	0	663
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	663	0	0	0	0	0	0	663
TOTAL EXPENDITURES:	0	663	0	0	0	0	0	0	663

DEBT SERVICE - VOTE BY MAIL INSERTER AND BALLOT SORTER ELECTIONS EQUIPMENT (CAPITAL ASSET ACQUISITION SERIES 2020C) PROGRAM #: 2000002034

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire one Vote by Mail Inserter and Ballot Sorter to process vote by mail ballots

LOCATION: 2700 NW 87 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	84	0	0	0	0	0	0	84
TOTAL REVENUES:	0	84	0	0	0	0	0	0	84
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	84	0	0	0	0	0	0	84
TOTAL EXPENDITURES:	0	84	0	0	0	0	0	0	84

DEBT SERVICE - VOTE BY MAIL INSERTER AND BALLOT SORTER ELECTIONS EQUIPMENT (CAPITAL ASSET ACQUISITION SERIES 2022A) PROGRAM #: 2000002819

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire one Vote by Mail Ballot Inserter to process vote by mail ballots

LOCATION: 2700 NW 87 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	60	0	0	0	0	0	0	60
TOTAL REVENUES:	0	60	0	0	0	0	0	0	60
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	60	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	0	60	0	0	0	0	0	0	60

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DEBT SERVICE – CLOUD-BASED AUTOMATED FINGERPRINT SYSTEM (CAPITAL ASSET ACQUISITION SERIES 2020C) PROGRAM #: 2000002035

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds were used to implement a cloud-based automated fingerprint system for the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: Countywide
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	55	0	0	0	0	0	0	55
TOTAL REVENUES:	0	55	0	0	0	0	0	0	55
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	55	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	0	55	0	0	0	0	0	0	55

DEBT SERVICE – LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) (CAPITAL ASSET ACQUISITION SERIES 2020C) PROGRAM #: 2000002036

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds were used to implement a law enforcement records management system for the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	36	0	0	0	0	0	0	36
TOTAL REVENUES:	0	36	0	0	0	0	0	0	36
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	36	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	0	36	0	0	0	0	0	0	36

DEBT SERVICE – LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) (CAPITAL ASSET ACQUISITION SERIES 2022A) PROGRAM #: 2000002820

DESCRIPTION: Provide funding for annual debt service payments; financing proceeds were used to implement a law enforcement records management system for the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	333	0	0	0	0	0	0	333
TOTAL REVENUES:	0	333	0	0	0	0	0	0	333
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Debt Service/Bond Issuance Costs	0	333	0	0	0	0	0	0	333
TOTAL EXPENDITURES:	0	333	0	0	0	0	0	0	333

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DRAINAGE AND STORM SYSTEM IMPROVEMENTS - CITY OF MIAMI

PROGRAM #: 2000001495

DESCRIPTION: Construct stormwater drainage improvements in the City of Miami - GOB Project 304

LOCATION: Various Sites
City of Miami

District Located: 3,5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	10,309	2,676	1,782	233	0	0	0	0	15,000
TOTAL REVENUES:	10,309	2,676	1,782	233	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	10,309	2,676	1,782	233	0	0	0	0	15,000
TOTAL EXPENDITURES:	10,309	2,676	1,782	233	0	0	0	0	15,000

FLAGLER STREET RECONSTRUCTION

PROGRAM #: 2000000963

DESCRIPTION: Provide Flagler Street reconstruction and economic development

LOCATION: Flagler St and Biscayne Blvd
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	4,027	1,256	717	0	0	0	0	0	6,000
General Government Improvement Fund (GGIF)	0	4,170	0	0	0	0	0	0	4,170
TOTAL REVENUES:	4,027	5,426	717	0	0	0	0	0	10,170
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	4,027	5,426	717	0	0	0	0	0	10,170
TOTAL EXPENDITURES:	4,027	5,426	717	0	0	0	0	0	10,170

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HIALEAH COURTHOUSE ANNUAL EQUIPMENT AND MAINTENANCE

PROGRAM #: 984330

DESCRIPTION: Provide funding for the Hialeah Courthouse annual capital maintenance
LOCATION: 11 E 6 St
 Hialeah

District Located: 6
District(s) Served: 6,12,13

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

HISTORIC HAMPTON HOUSE

PROGRAM #: 2000004636 

DESCRIPTION: Renovate existing facility
LOCATION: 4240 NW 27 Ave
 City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	344	0	0	0	0	0	0	344
TOTAL REVENUES:	0	344	0	0	0	0	0	0	344
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	344	0	0	0	0	0	0	344
TOTAL EXPENDITURES:	0	344	0	0	0	0	0	0	344

HISTORIC PRESERVATION CAPITAL FUND

PROGRAM #: 982610

DESCRIPTION: Provide BBC GOB funding for the restoration of residential and commercial historic sites
LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	9,599	367	334	0	0	0	0	0	10,300
TOTAL REVENUES:	9,599	367	334	0	0	0	0	0	10,300
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	9,599	6	0	0	0	0	0	0	9,605
Infrastructure Improvements	0	361	334	0	0	0	0	0	695
TOTAL EXPENDITURES:	9,599	367	334	0	0	0	0	0	10,300

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HOUSING FACILITIES UPGRADES AND IMPROVEMENTS

PROGRAM #: 200001489

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

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	0	3,000	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	0	3,000	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	0	3,000	0	0	0	0	0	0	3,000

INFRASTRUCTURE IMPROVEMENTS - MISCELLANEOUS COUNTYWIDE FACILITIES

PROGRAM #: 200002234

DESCRIPTION: Provide various facility assessments and replace various aging county facilities to include Mosquito Control and the Mental Health facility
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
CIIP Program Bonds	12,802	0	0	0	0	0	0	0	12,802
TOTAL REVENUES:	12,802	0	0	0	0	0	0	0	12,802
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	230	11,620	0	0	0	0	0	0	11,850
Furniture Fixtures and Equipment	3	0	0	0	0	0	0	0	3
Planning and Design	887	62	0	0	0	0	0	0	949
TOTAL EXPENDITURES:	1,120	11,682	0	0	0	0	0	0	12,802

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 01 (UMSA)

PROGRAM #: 601200

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 1
 LOCATION: Commission District 1 District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	799	701	0	0	0	0	0	0	1,500
TOTAL REVENUES:	799	701	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	799	701	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	799	701	0	0	0	0	0	0	1,500

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 03 (UMSA) PROGRAM #: 607020

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 3
 LOCATION: Commission District 3 District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	441	469	0	0	0	0	0	0	910
TOTAL REVENUES:	441	469	0	0	0	0	0	0	910
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	441	469	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	441	469	0	0	0	0	0	0	910

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 04 (UMSA) PROGRAM #: 608260

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 4
 LOCATION: Commission District 4 District Located: 4
 Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	818	432	0	0	0	0	0	0	1,250
TOTAL REVENUES:	818	432	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	818	432	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	818	432	0	0	0	0	0	0	1,250

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 05 (MIAMI BEACH) PROGRAM #: 607160

DESCRIPTION: Planning and development of the Sabrina Cohen Foundation Adaptive Recreation Center
 LOCATION: 5301 Collins Ave District Located: 5
 Miami Beach District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	577	0	0	0	0	0	0	577
TOTAL REVENUES:	0	577	0	0	0	0	0	0	577
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	577	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	0	577	0	0	0	0	0	0	577

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 06 (UMSA) PROGRAM #: 604460

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 6
 LOCATION: Commission District 6 District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	3,861	1,362	0	0	0	0	0	0	5,223
TOTAL REVENUES:	3,861	1,362	0	0	0	0	0	0	5,223
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	3,861	1,362	0	0	0	0	0	0	5,223
Infrastructure Improvements	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:	3,861	1,362	0	0	0	0	0	0	5,223

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 07 (UMSA) PROGRAM #: 603330

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 7
 LOCATION: Commission District 7 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	3,698	1,153	0	0	0	0	0	0	4,851
TOTAL REVENUES:	3,698	1,153	0	0	0	0	0	0	4,851
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	3,698	1,153	0	0	0	0	0	0	4,851
TOTAL EXPENDITURES:	3,698	1,153	0	0	0	0	0	0	4,851

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 08 (UMSA) PROGRAM #: 602730

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 8
 LOCATION: Commission District 8 District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	4,557	947	0	0	0	0	0	0	5,504
TOTAL REVENUES:	4,557	947	0	0	0	0	0	0	5,504
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	4,557	947	0	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	4,557	947	0	0	0	0	0	0	5,504

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 09 (UMSA) PROGRAM #: 603370

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 9
 LOCATION: Commission District 9 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	3,914	86	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,914	86	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	3,914	33	0	0	0	0	0	0	3,947
Infrastructure Improvements	0	53	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	3,914	86	0	0	0	0	0	0	4,000

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 10 (UMSA) PROGRAM #: 609220

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in District 10
 LOCATION: To Be Determined District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	11,852	317	0	0	0	0	0	0	12,169
TOTAL REVENUES:	11,852	317	0	0	0	0	0	0	12,169
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	11,852	317	0	0	0	0	0	0	12,169
TOTAL EXPENDITURES:	11,852	317	0	0	0	0	0	0	12,169

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 11 (UMSA) PROGRAM #: 608000

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 11
 LOCATION: Commission District 11 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	4,004	496	0	0	0	0	0	0	4,500
TOTAL REVENUES:	4,004	496	0	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	4,004	496	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	4,004	496	0	0	0	0	0	0	4,500

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 12 (UMSA)

PROGRAM #: 602140

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 12
 LOCATION: Commission District 12 District Located: 12
 Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	195	746	0	0	0	0	0	0	941
TOTAL REVENUES:	195	746	0	0	0	0	0	0	941
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	195	224	0	0	0	0	0	0	419
Infrastructure Improvements	0	522	0	0	0	0	0	0	522
TOTAL EXPENDITURES:	195	746	0	0	0	0	0	0	941

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 13 (UMSA)

PROGRAM #: 604960

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 13
 LOCATION: Commission District 13 District Located: 13
 Unincorporated Miami-Dade County District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	481	19	0	0	0	0	0	0	500
TOTAL REVENUES:	481	19	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	481	19	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	481	19	0	0	0	0	0	0	500

INFRASTRUCTURE IMPROVEMENTS - COUNTY MAINTAINED RIGHTS-OF-WAY

PROGRAM #: 2000001483

DESCRIPTION: Perform infrastructure upgrades and improvements on County-maintained rights-of-way to include roads, sidewalks and bridges
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	25	7,471	469	0	0	0	0	0	7,965
TOTAL REVENUES:	25	7,471	469	0	0	0	0	0	7,965
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	25	580	0	0	0	0	0	0	605
Infrastructure Improvements	0	6,891	469	0	0	0	0	0	7,360
TOTAL EXPENDITURES:	25	7,471	469	0	0	0	0	0	7,965

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

JACKSON HEALTH CENTER

PROGRAM #: 981940

DESCRIPTION: Partner with Jackson Health System to provide healthcare opportunities
 LOCATION: To Be Determined
 To Be Determined

District Located: 6
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	7,500	200	0	0	0	0	0	0	7,700
TOTAL REVENUES:	7,500	200	0	0	0	0	0	0	7,700
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	7,500	200	0	0	0	0	0	0	7,700
TOTAL EXPENDITURES:	7,500	200	0	0	0	0	0	0	7,700

JACKSON HEALTH SYSTEM SMART ROOMS

PROGRAM #: 200001486

DESCRIPTION: Construct SMART rooms at Jackson Health System facilities
 LOCATION: Various Sites
 To Be Determined

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	5,000	0	0	0	0	0	0	5,000
TOTAL REVENUES:	0	5,000	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	0	5,000	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	5,000	0	0	0	0	0	0	5,000

MUNICIPAL PROJECTS - CULTURAL, LIBRARY AND MULTICULTURAL EDUCATIONAL FACILITIES

PROGRAM #: 200002895

DESCRIPTION: Provide BBC GOB funding to municipalities supporting projects that improve cultural, library and multicultural educational facilities
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	11	9,300	6,189	0	0	0	0	0	15,500
TOTAL REVENUES:	11	9,300	6,189	0	0	0	0	0	15,500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	11	7,300	5,689	0	0	0	0	0	13,000
Planning and Design	0	2,000	500	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	11	9,300	6,189	0	0	0	0	0	15,500

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

NEIGHBORHOOD AND LOCAL ROADWAY IMPROVEMENTS

PROGRAM #: 2000003675

DESCRIPTION: Provide various neighborhood and local roadway improvements
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	4,782	7,300	0	0	0	0	0	0	12,082
TOTAL REVENUES:	4,782	7,300	0	0	0	0	0	0	12,082
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	8,300	0	0	0	0	0	0	8,300
Infrastructure Improvements	0	3,782	0	0	0	0	0	0	3,782
TOTAL EXPENDITURES:	0	12,082	0	0	0	0	0	0	12,082

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS - DISTRICT 03

PROGRAM #: 2000001338

DESCRIPTION: Construct and improve neighborhood and public infrastructure improvements in County Commission District 3 - GOB Project 368
 LOCATION: To Be Determined
 To Be Determined

District Located: 3
 District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	4,029	0	0	0	0	0	0	4,029
TOTAL REVENUES:	0	4,029	0	0	0	0	0	0	4,029
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	4,029	0	0	0	0	0	0	4,029
TOTAL EXPENDITURES:	0	4,029	0	0	0	0	0	0	4,029

NOT-FOR-PROFIT CAPITAL FUND

PROGRAM #: 2000001556

DESCRIPTION: Provide funding for not-for-profit community-based organizations capital fund to construct and improve public service outreach facilities
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	27,502	2,498	0	0	0	0	0	0	30,000
TOTAL REVENUES:	27,502	2,498	0	0	0	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	116	1,998	0	0	0	0	0	0	2,114
Furniture Fixtures and Equipment	0	500	0	0	0	0	0	0	500
Infrastructure Improvements	27,386	0	0	0	0	0	0	0	27,386
TOTAL EXPENDITURES:	27,502	2,498	0	0	0	0	0	0	30,000

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OPA-LOCKA CITY HALL RESTORATION AND RENOVATION

PROGRAM #: 2000001557

DESCRIPTION: Perform upgrades, restorations and renovations to Historic Opa-Locka City Hall
 LOCATION: 777 Sharazad Blvd District Located: 1
 Opa-locka District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	419	181	0	0	0	0	0	0	600
TOTAL REVENUES:	419	181	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	419	181	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	419	181	0	0	0	0	0	0	600

PARK AND RECREATIONAL FACILITIES - CITY OF NORTH MIAMI

PROGRAM #: 2000001975

DESCRIPTION: Development of Cagni North Park
 LOCATION: 700 NE 137 St District Located: 2
 North Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	38	2,450	2,512	0	0	0	0	0	5,000
TOTAL REVENUES:	38	2,450	2,512	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	38	2,450	2,512	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	38	2,450	2,512	0	0	0	0	0	5,000

PARK AND RECREATIONAL FACILITIES - CITY OF NORTH MIAMI BEACH

PROGRAM #: 2000001559

DESCRIPTION: Construct Washington Park and Community Center
 LOCATION: To Be Determined District Located: 2
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	750	0	0	0	0	0	0	750
TOTAL REVENUES:	0	750	0	0	0	0	0	0	750
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	0	750	0	0	0	0	0	0	750
TOTAL EXPENDITURES:	0	750	0	0	0	0	0	0	750

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PARK AND RECREATIONAL FACILITIES - VILLAGE OF BAL HARBOUR

PROGRAM #: 2000001560



DESCRIPTION: Reconstruct existing jetty and area under the Haulover Inlet Bridge to improve the safety and aesthetics of the public space
 LOCATION: Haulover Inlet Bridge District Located: 4
 Bal Harbour District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	473	2,500	2,627	1,900	0	0	0	0	7,500
TOTAL REVENUES:	473	2,500	2,627	1,900	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	473	2,500	2,627	1,900	0	0	0	0	7,500
TOTAL EXPENDITURES:	473	2,500	2,627	1,900	0	0	0	0	7,500

PARKS AND FACILITY IMPROVEMENTS - CITY OF MIAMI

PROGRAM #: 2000002334

DESCRIPTION: Provide park improvements and related facilities throughout the City of Miami
 LOCATION: Various Sites District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	461	0	0	0	0	0	0	461
TOTAL REVENUES:	0	461	0	0	0	0	0	0	461
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	461	0	0	0	0	0	0	461
TOTAL EXPENDITURES:	0	461	0	0	0	0	0	0	461

PELICAN HARBOR SEABIRD STATION - WILDLIFE HOSPITAL AND EDUCATION CENTER

PROGRAM #: 2000004675

DESCRIPTION: Construct a Wildlife Hospital and Education Center to include modern medical facilities, educational spaces, and supporting infrastructure enhancements
 LOCATION: 399 NE 82 Ter District Located: 3
 Miami Shores District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	1,986	0	0	0	0	0	0	1,986
TOTAL REVENUES:	0	1,986	0	0	0	0	0	0	1,986
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	1,986	0	0	0	0	0	0	1,986
TOTAL EXPENDITURES:	0	1,986	0	0	0	0	0	0	1,986

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

PUERTO RICAN COMMUNITY CENTER

PROGRAM #: 111760

DESCRIPTION: Develop, design and construct a Puerto Rican Community Center
 LOCATION: 2900 NW 5 Ave
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	2,500	0	0	0	0	0	0	2,500
TOTAL REVENUES:	0	2,500	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	2,500	0	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	0	2,500	0	0	0	0	0	0	2,500

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM (QNIP)

PROGRAM #: 200000581

DESCRIPTION: Resurface sidewalks, install calming devices, landscape, provide park improvements and complete various drainage projects
 LOCATION: Various Sites
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
QNIP 2017 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP 2019 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP 2022 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP 2024 - Bond Proceeds	10,000	0	0	0	0	0	0	0	10,000
QNIP II - Bond Proceeds	1,559	0	0	0	0	0	0	0	1,559
QNIP IV - Bond Proceeds	1,174	0	0	0	0	0	0	0	1,174
QNIP V - Bond Proceeds	1,238	0	0	0	0	0	0	0	1,238
TOTAL REVENUES:	43,971	0	0	0	0	0	0	0	43,971
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	2,277	14,551	0	0	0	0	0	0	16,828
Infrastructure Improvements	21,762	5,381	0	0	0	0	0	0	27,143
TOTAL EXPENDITURES:	24,039	19,932	0	0	0	0	0	0	43,971

REPAIRS, RENOVATIONS AND VARIOUS MISCELLANEOUS PROJECTS

PROGRAM #: 9810050

DESCRIPTION: Provide for unexpected repairs, renovations and minor capital projects as needed
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	12,180	11,942	0	0	0	0	0	0	24,122
TOTAL REVENUES:	12,180	11,942	0	0	0	0	0	0	24,122
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Building Acquisition/Improvements	45	55	0	0	0	0	0	0	100
Construction	200	100	0	0	0	0	0	0	300
Furniture Fixtures and Equipment	315	285	0	0	0	0	0	0	600
Infrastructure Improvements	427	18,242	0	0	0	0	0	0	18,669
Planning and Design	146	77	0	0	0	0	0	0	223
Technology Hardware/Software	30	4,200	0	0	0	0	0	0	4,230
TOTAL EXPENDITURES:	1,163	22,959	0	0	0	0	0	0	24,122

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ROADWAY IMPROVEMENTS

PROGRAM #: 2000001302



DESCRIPTION: Provide various roadway improvements
 LOCATION: Various Sites
 Various Sites

District Located: 2,3,6,11,13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	11,663	0	0	0	0	0	0	0	11,663
TOTAL REVENUES:	11,663	0	0	0	0	0	0	0	11,663
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Infrastructure Improvements	1,139	8,524	0	0	0	0	0	0	9,663
Road Bridge Canal and Other Infrastructure	0	2,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	1,139	10,524	0	0	0	0	0	0	11,663

THE WOW CENTER

PROGRAM #: 2000004635



DESCRIPTION: Construct and expand existing facility to allow for improved accessibility and accommodation for all individuals; and to provide additional space to host cultural displays, exhibitions, and open spaces for performances
 LOCATION: 11450 SW 79 St
 Unincorporated Miami-Dade County

District Located: 10, Unincorporated Municipal Service Area
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	0	344	0	0	0	0	0	0	344
TOTAL REVENUES:	0	344	0	0	0	0	0	0	344
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	344	0	0	0	0	0	0	344
TOTAL EXPENDITURES:	0	344	0	0	0	0	0	0	344

WATER, SEWER AND FLOOD CONTROL SYSTEMS - SOUTH MIAMI

PROGRAM #: 2000001496

DESCRIPTION: Construct and improve water, sewer and flood control systems in South Miami
 LOCATION: Various Sites
 South Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
BBC GOB Financing	1,248	529	0	0	0	0	0	0	1,777
TOTAL REVENUES:	1,248	529	0	0	0	0	0	0	1,777
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Construction	0	529	0	0	0	0	0	0	529
Infrastructure Improvements	1,248	0	0	0	0	0	0	0	1,248
TOTAL EXPENDITURES:	1,248	529	0	0	0	0	0	0	1,777



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