

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## Judicial Administration

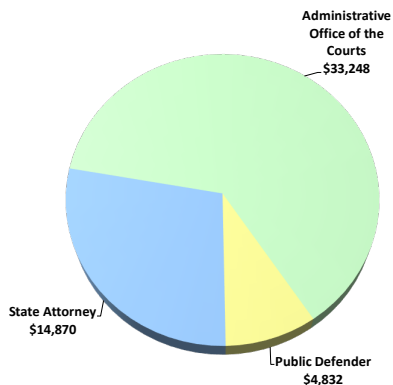
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

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

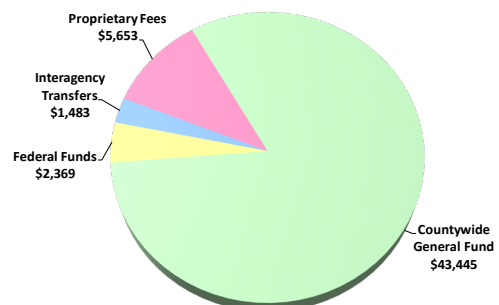
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

## FY 2023-24 Adopted Operating Budget

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

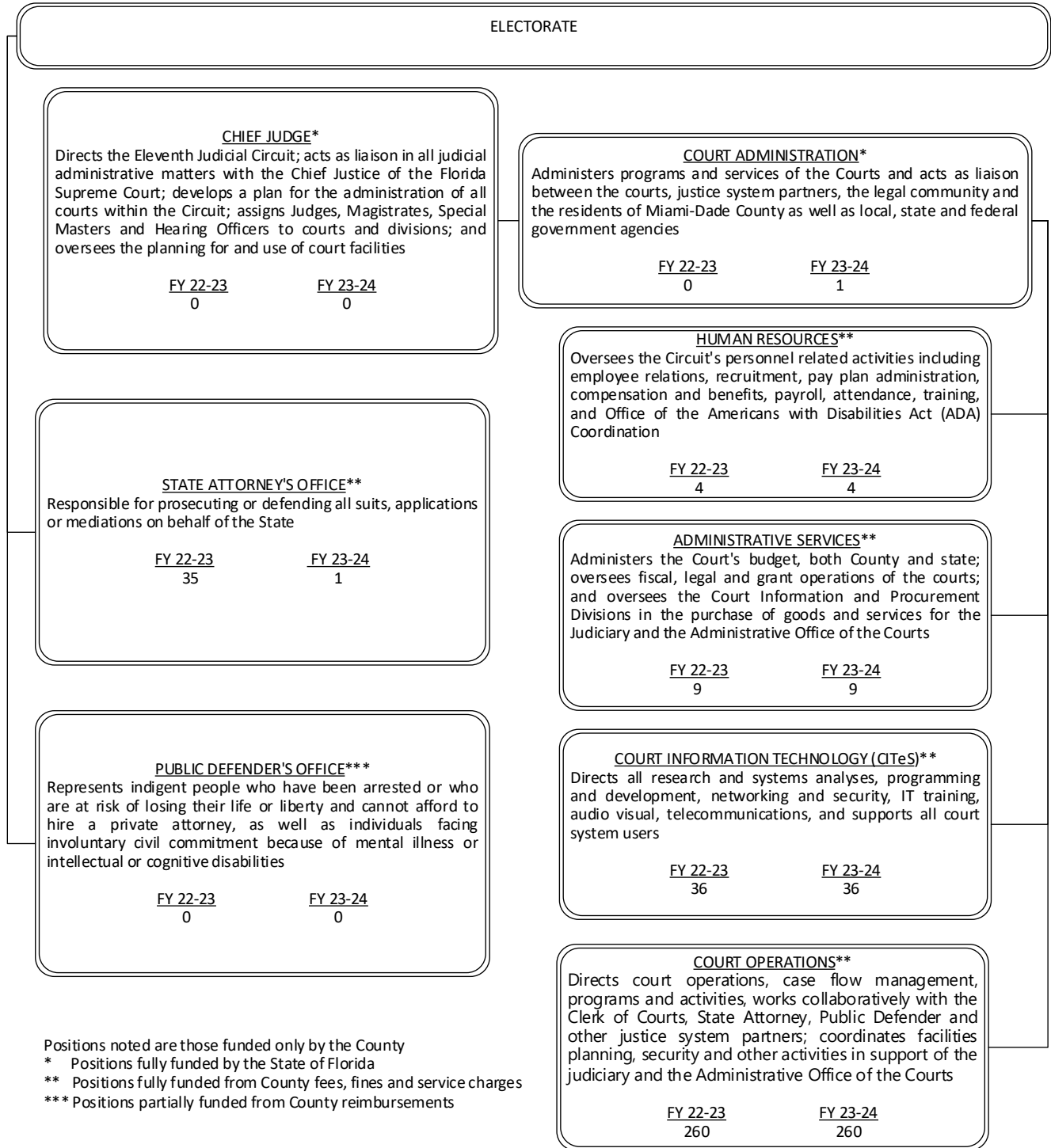


**Revenues by Source**  
(dollars in thousands)



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2022 the County Budget includes funding of more than \$71 million in General Fund revenues to support court-related expenditures in the Internal Services Department (ISD), the Information Technology Department and the court system budget
- **The FY 2023-24 Adopted Budget includes funding for the replacement of desktops, laptops, and other IT related equipment for the State Attorney's Office pursuant to mandated requirements from Revision 7 to Article V (\$500,000)**



**The FY 2023-24 Adopted Budget includes funding for the Early Representation Unit (ERU) (\$1.975 million), an increase in the amount of \$816,000 from FY 2022-23; the ERU a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates**

- **The FY 2023-24 Adopted Budget includes the conversion of three part-time Judicial Administration Court Security Specialist positions to one full-time Judicial Services Coordinator 1 position**
- *The FY 2023-24 Adopted Budget includes an adjustment to the number of positions reported for the State Attorney's Office; these positions are now state-funded and decreases the county's full-time positions amount by 34*



The FY 2023-24 Adopted Budget includes approximately \$5.7 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court

- Revenues generated from traffic surcharges have decreased 14 percent since FY 2016-17; this reduction in revenues has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2023-24 Adopted Budget includes \$557,000 in self-funded local requirement court programs such as Process Servers (\$374,000) and Adult Drug Court (\$183,000)



The FY 2023-24 Adopted Budget includes \$1.46 million in funding for the Driver's License Assistance Court, a certified local requirement; the program is funded with an allocation from the Miami Dade Rescue Plan and program fees

- The FY 2023-24 Adopted Budget includes \$2.369 million of federal funding for Drug Court operations (\$425,000), Adult Drug Court operations (\$866,000), Driver's License Assistance Court (\$197,000), and the Criminal Mental Health Project (\$881,000)
- The FY 2023-24 Adopted Budget provides \$203,000 to contract for the timely service of civilian subpoenas on behalf of the Public Defender's Office (PDO); this service reduces delays of court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes recurring funding for licensing agreements and network support for the PDO (\$780,000)
- The FY 2023-24 Adopted Budget includes funding for the State Attorney's Office (SAO) (\$14.152 million); the funding supports the Civil Citation Program (\$84,000), Mobile Operations Victim Emergency Services (MOVES) program (\$320,000), Digital Evidence Management Unit (DEMU) program (\$1.037 million), Smart Justice Strategies Unit (SJSU) program (\$330,000), Special Probation Intake (SPI) program (\$1.24 million), and the subpoena service program (\$468,000); the MOVES, DEMU, SJSU, SPI and the subpoena service programs have been certified as local requirements
- The FY 2023-24 Adopted Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences (\$567,000); the EIS program has been certified as a local requirement
- The FY 2023-24 Adopted Budget includes \$28,000 for the PDO and \$5,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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The FY 2023-24 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$607,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)



The FY 2023-24 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$385,000), and carryover (\$366,000) for the Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD and improving case scheduling in county court misdemeanor divisions

- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the County and the SAO, subject to appropriation of funds by the BCC



The FY 2023-24 Adopted Budget includes funding of \$797,000 for the Law Library; this operation is funded by fees, charges and donations (\$27,000); 25 percent of the criminal court cost \$65 surcharge (\$167,000); Local Business Tax (\$88,000) and carryover (\$515,000)



The FY 2023-24 Adopted Budget includes funding for the Legal Aid program (\$5.44 million); the funding is comprised of General Fund Support (\$3.979 million), Florida Bar Foundation contributions (\$210,000), 25 percent of the criminal court cost \$65 surcharge (\$167,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)



The Non-Departmental General Fund section of the FY 2023-24 Adopted Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian

- We appreciate the collaborative efforts of Chief Judge Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2023-24 Adopted Budget

### **CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS**



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2023-24, 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 2024, 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 Courts, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades, and improvements and provide additional courtrooms to Miami-Dade County court facilities systemwide

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan



Renovations to the Mental Health and Diversion Facility are anticipated to be completed in December 2023; the capital program was funded using Building Better Communities General Obligation Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total program cost of \$51.1 million; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; starting in FY 2023-24, it is estimated that the annual operation and maintenance cost of the facility will be approximately \$3.6 million however, this does not include the cost for program based operations (capital program # 305410)



The FY 2023-24 Adopted 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 Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million)

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$65,000) 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 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	3	3	3
Fuel	51	126	69	82	82
Overtime	4	0	0	8	0
Rent	2,331	3,422	4,632	4,442	4,623
Security Services	1,000	1,073	1,226	1,193	1,178
Temporary Services	21	23	71	65	65
Travel and Registration	12	38	66	73	70
Utilities	1,394	1,462	1,632	1,664	1,560

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
<b>Revenue Summary</b>				
General Fund Countywide	30,171	29,437	40,517	43,445
Carryover	2,292	1,914	1,768	1,756
Court Fees	3,058	4,807	3,457	4,137
Court Standby Revenue	496	518	365	385
Interest Earnings	2	0	0	0
Interest Income	3	6	4	5
Process Server Fees	209	200	86	97
Program Income	1,004	1,283	1,136	1,106
State Grants	1,003	1,820	0	0
Federal Grants	0	0	2,009	2,369
Interagency Transfers	0	0	125	125
Miami-Dade Rescue Plan Fund	0	0	0	1,358
Total Revenues	38,238	39,985	49,467	54,783

### Operating Expenditures

#### Summary

Salary	14,956	15,378	19,095	21,730
Fringe Benefits	6,940	6,956	8,848	9,309
Court Costs	190	229	208	208
Contractual Services	5,485	5,096	6,328	7,667
Other Operating	6,282	7,971	9,296	8,809
Charges for County Services	1,037	1,855	1,125	1,574
Grants to Outside Organizations	0	0	0	8
Capital	449	1,213	2,841	3,645
Total Operating Expenditures	35,339	38,698	47,741	52,950

### Non-Operating Expenditures

#### Summary

Transfers	0	10	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	315	436	295	295
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,431	1,538
Total Non-Operating Expenditures	315	446	1,726	1,833

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	29,446	33,248	309	310
Public Defender	4,832	4,832	0	0
State Attorney	13,463	14,870	35	1
Total Operating Expenditures	47,741	52,950	344	311

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	75,706	42,550	6,862	0	0	0	0	0	125,118
CIIP Program Bonds	206	0	0	0	0	0	0	0	206
CIIP Program Financing	0	6,010	9,225	7,313	0	0	0	0	22,548
Court Facilities Bond Series 2014	1,701	0	0	0	0	0	0	0	1,701
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Miami-Dade Rescue Plan Fund	0	1,500	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>85,613</b>	<b>50,560</b>	<b>16,087</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,573</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Court Facilities	72,677	25,332	2,010	0	0	0	0	0	100,019
Infrastructure Improvements	0	5,910	9,225	7,313	0	0	0	0	22,448
Public Safety Facilities	12,324	19,930	4,852	0	0	0	0	0	37,106
<b>Total:</b>	<b>85,001</b>	<b>51,172</b>	<b>16,087</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,573</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### **ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES**

**PROGRAM #: 305200**



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	20,488	22,720	2,010	0	0	0	0	0	45,218
Miami-Dade Rescue Plan Fund	0	1,500	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>20,488</b>	<b>24,220</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,718</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	16,230	23,791	1,770	0	0	0	0	0	41,791
Furniture Fixtures and Equipment	3,922	0	0	0	0	0	0	0	3,922
Planning and Design	212	333	200	0	0	0	0	0	745
Project Administration	124	96	40	0	0	0	0	0	260
<b>TOTAL EXPENDITURES:</b>	<b>20,488</b>	<b>24,220</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,718</b>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### COURT FACILITIES REPAIRS AND RENOVATIONS

**PROGRAM #:** 3010620



DESCRIPTION: Repair and renovate court facilities as needed  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE

**PROGRAM #:** 200001657



DESCRIPTION: Provide various improvements to include roof replacement and the addition of solar panels; provide HVAC control studies  
 LOCATION: 155 NW 3 St  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,701	0	0	0	0	0	0	0	1,701
<b>TOTAL REVENUES:</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	619	200	0	0	0	0	0	0	819
Infrastructure Improvements	228	300	0	0	0	0	0	0	528
Planning and Design	291	0	0	0	0	0	0	0	291
Project Administration	51	12	0	0	0	0	0	0	63
<b>TOTAL EXPENDITURES:</b>	<b>1,189</b>	<b>512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>



## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE

**PROGRAM #:** 2000001484



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

**LOCATION:** Various Sites  
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	12,118	19,830	4,852	0	0	0	0	0	36,800
CIIP Program Bonds	206	0	0	0	0	0	0	0	206
CIIP Program Financing	0	100	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>12,324</b>	<b>19,930</b>	<b>4,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,106</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	783	824	0	0	0	0	0	0	1,607
Construction	50	75	102	0	0	0	0	0	227
Infrastructure Improvements	1,517	1,352	4,750	0	0	0	0	0	7,619
Technology Hardware/Software	9,974	17,679	0	0	0	0	0	0	27,653
<b>TOTAL EXPENDITURES:</b>	<b>12,324</b>	<b>19,930</b>	<b>4,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,106</b>

### MENTAL HEALTH DIVERSION FACILITY

**PROGRAM #:** 305410



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

**LOCATION:** 2200 NW 7 Ave  
City of Miami

**District Located:** 3  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	43,100	0	0	0	0	0	0	0	43,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
<b>TOTAL REVENUES:</b>	<b>51,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	51,000	100	0	0	0	0	0	0	51,100
<b>TOTAL EXPENDITURES:</b>	<b>51,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,100</b>

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

**RICHARD E. GERSTEIN JUSTICE BUILDING - INFRASTRUCTURE IMPROVEMENTS**

**PROGRAM #:** 2000003369



DESCRIPTION: Rehabilitate and renovate Richard E. Gerstein Justice building

LOCATION: 1351 NW 12 St  
City of Miami

District Located:  
District(s) Served:

3  
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Financing	0	5,910	9,225	7,313	0	0	0	0	22,448
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,910</b>	<b>9,225</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,448</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	4,000	8,000	6,713	0	0	0	0	18,713
Permitting	0	200	200	183	0	0	0	0	583
Planning and Design	0	1,375	515	0	0	0	0	0	1,890
Project Administration	0	135	110	81	0	0	0	0	326
Project Contingency	0	200	400	336	0	0	0	0	936
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,910</b>	<b>9,225</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,448</b>