

FY 2023-24 Adopted 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 resiliency to ensure the overall health of the community now and in the future. RER provides a broad portfolio of services to support its mission.

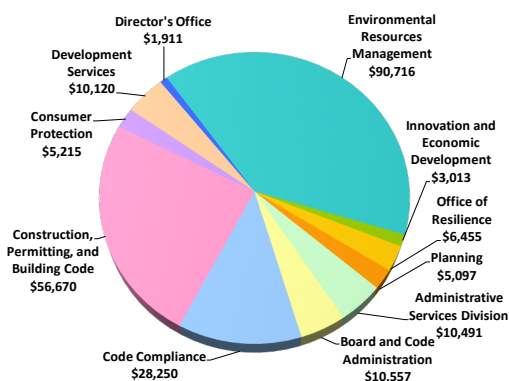
RER performs activities that are related to both the Neighborhood and Infrastructure and the Economic Development strategic areas. As part of the Neighborhood and Infrastructure strategic area, RER provides contractor licensing enforcement, construction products evaluation, training, education and certification 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. RER 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.

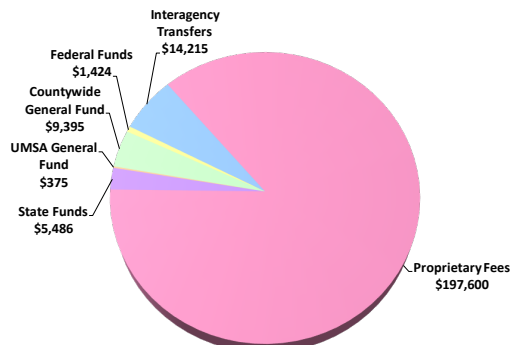
RER works closely with the building and development industry; local, state and federal environmental regulatory agencies; and other County departments with which close coordination is required, including Fire Rescue, Transportation and Public Works and Water and Sewer.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

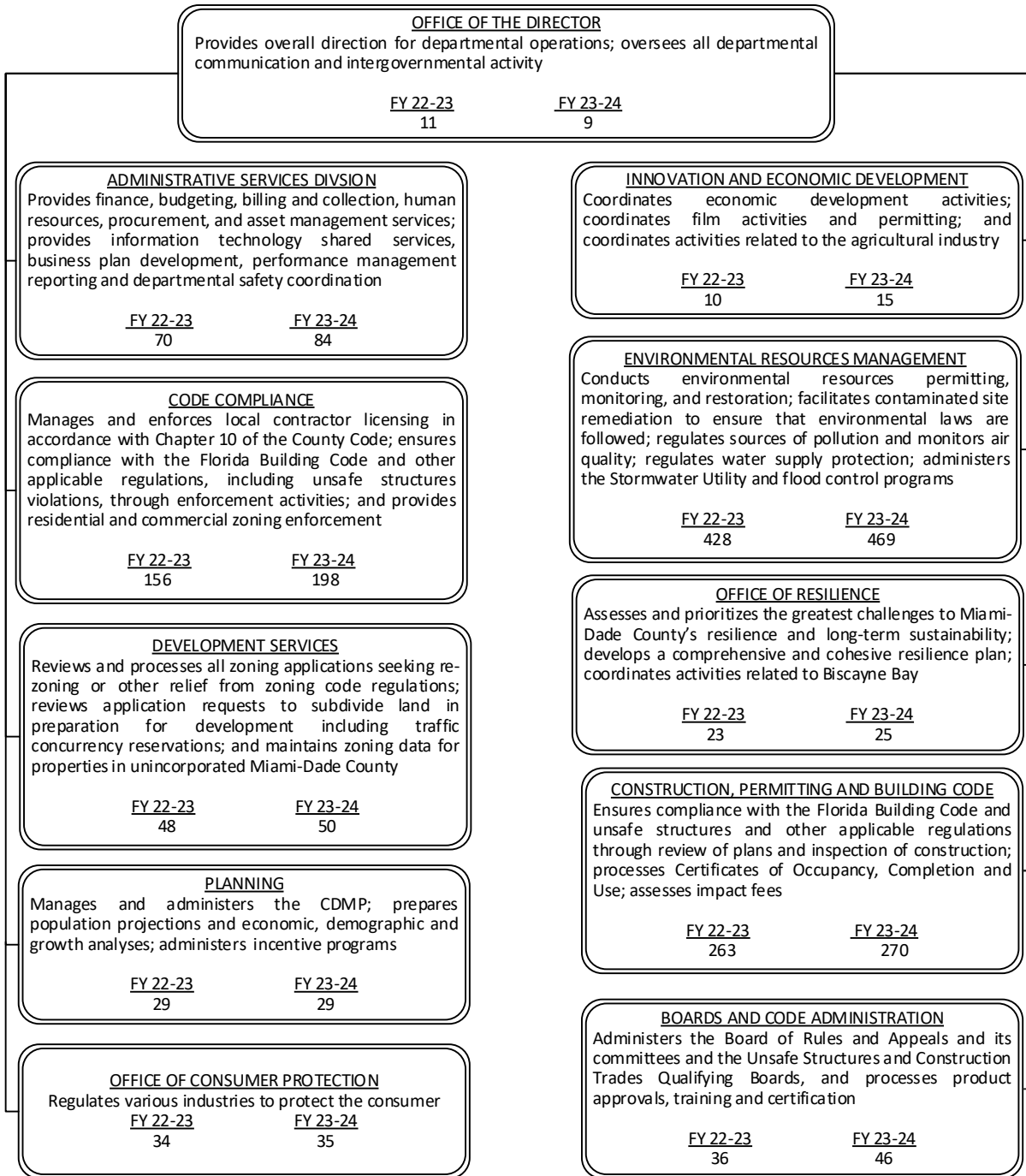


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 1,236

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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
- Manages performance of divisions and develops annual business plan
- Works closely with County residents, stakeholders and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- During FY 2022-23, two positions were transferred out of the Director's Office to the Administrative Services Division to support procurement and human resources functions within the Department

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
- Coordinates BCC agenda items
- Coordinates the departmental business plan and performance management reports

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes one Accountant 2 to directly support the reconciliation of storm water utility revenues (\$91,000 funded out of Storm Water Utility fees)**
- **During FY 2022-23, 10 positions were added to the Business Architect Unit: six RER Business Analysts, two RER Business Intelligence Specialists, and two RER Business Process Implementation and Education Specialist to meet increased customer and regulated industry demand for operational and business processes improvements, particularly through the creation, implementation, and transformation of business and information technology solutions (\$1.3 million funded out of cost allocation to other departmental divisions)**
- During FY 2022-23, two positions were transferred to the Administrative Services Division from the Director's Office and one from Board and Code Administration to support procurement and human resources functions throughout the Department and expand the staffing bandwidth of the Business Architect Unit
- The FY 2023-24 Adopted Budget includes payments totaling \$405,000 for services provided by Audit and Management Services (\$250,000), Human Resources (\$138,000), and Finance (\$17,000) for Purchasing Card Industry (PCI) compliance

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DIVISION: CODE COMPLIANCE

The Code Compliance Division administers code compliance efforts related to the Florida Building Code (FBC), including construction work conducted without a permit, unsafe structures violations, and neighborhood code violations, including zoning and owners' maintenance violations; additionally, the Division performs contractor licensing enforcement 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

Strategic Objectives - Measures

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure buildings are safer	Average days from junk / trash / overgrowth complaint to first inspection*	EF	↓	9	3	3	3	3
	Rate of voluntary compliance with warning letters issued	EF	↑	59%	59%	65%	65%	65%
	Average calendar days from zoning complaint to first inspection*	EF	↓	11	3	3	3	3
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection*	EF	↓	12	3	3	3	3

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

DIVISION COMMENTS



During FY 2022-23, one position was approved in the Code Compliance Division to support expanded functions that include training and development, legal sufficiency, and code compliance field camera monitoring (\$210,000)



During FY 2022-23, eight overages were approved for the Enforcement Support Section within the Code Compliance Division with three positions providing training and development on new legislation and code provisions, three positions to support quality assurance of the camera monitoring for code enforcement activities, and two positions to support increased walk-ins from the public regarding compliance issues (\$580,000 funded with building, neighborhood and contractor enforcement fees)



During FY 2022-23, 24 overages were added to the Building Code Enforcement Section within the Code Compliance Division to address the backlog of building enforcement cases and to ensure that the initial review and follow-up are processed in a timely manner (\$2.2 million funded with building enforcement fees)

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During FY 2022-23, three overages were approved in the Unsafe Structures Unit to address the backlog created as a result of new policies and procedures related to the recertification of buildings and existing unsafe structure cases (\$335,000 funded with building enforcement fees)



During FY 2022-23, six positions were added in the Code Compliance Division to handle increased contractor enforcement functions; the positions added include one Administrative Officer 3, two RER Contractor License Investigator 2s, and three RER Contractor License Investigators (\$500,000 funded with contractor enforcement fees)



During FY 2023-24, three positions were added within the Code Compliance Division to handle nuisances affecting the well-being of the residents and to ensure aesthetics complaints are addressed in a timely manner; the positions being added include two RER Support Specialist's and one Administrative Officer (\$190,000 funded with neighborhood enforcement fees)

- The FY 2023-24 Adopted Budget includes additional support from the County Attorney Office for legal services as it relates to Code Compliance, Building Enforcement and other regulatory functions; this additional support includes two dedicated County Attorneys and two support staff positions \$665,000 (funded from fines and fees)
- During FY 2022-23, the Code Compliance Division converted three vacant full-time positions to part-time RER Code Compliance Legislative Clerks to create an entry-level back-office classification that supports all divisional enforcement activities and accommodates shift schedules



The FY 2023-24 Adopted 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

DIVISION COMMENTS



During FY2022-23, one Professional Engineer and one Clerk 4 were added to provide expedited paving and drainage reviews for paying customers and administrative support, for the regulated construction industry, respectively (\$195,000 funded by proprietary fees)

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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

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes \$150,000 to create an Accessory Dwelling Unit (ADU) Program in the county that would streamline construction of a non-transient dwellings on residential properties; the ADU Program would include collaboration with private and nonprofit partners, with local architectural firms invited to submit plans for pre-permitting approval that the public would have access to free of charge



The FY 2023-24 Adopted Budget includes \$661,000 in General Fund support for continued services related to urban planning, sustainability planning and transportation development through the CDMP and related activities



The FY 2023-24 Adopted Budget includes \$392,000 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 2023-24 Adopted 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

DIVISION: CONSUMER PROTECTION

The Consumer Protection Division performs licensing, regulation enforcement and educational activities.

- 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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Resolve disputes between consumers and businesses	Value of Goods, Refunds and/or Services Recovered for Consumers ('000s)	OC	↑	\$1,012	\$886	\$960	\$950	\$960

DIVISION COMMENTS



During FY 2022-23, one RER Licensing Specialist was added to the Consumer Services Division as an overage to assist with licensing and the newly implemented community association applications (\$70,000)



During FY 2022-23, a one-time \$500,000 from the Miami-Dade Rescue Plan was appropriated to conduct an awareness campaign to educate the public about services and programs offered by the Office of Consumer Protection; any unspent allocations from the previous fiscal year will be rolled over into FY 2023-24

DIVISION: INNOVATION AND ECONOMIC DEVELOPMENT

The Innovation and Economic Development Division conducts agriculture, economic development and film activities.

- Promotes and supports the agriculture community by serving as a liaison between various County departments and constituents and companies that are in the agriculture industry
- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formulation efforts at the state and local levels, the issuing of permits, administration of the Television, Film and Entertainment Production Incentives Program and coordination of support between production companies and County departments
- Supports local economic opportunities for Miami-Dade County by coordinating business development and economic expansion efforts

Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce income disparity by increasing per capita income	Film industry jobs created*	OC	↑	9,278	12,049	12,500	12,500	12,500

* FY 2020-21 Actual reflects the impact associated with COVID-19

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes the addition of one position to assist with economic development activities (\$165,000)



During FY 2022-23, four positions were transferred from the Parks, Recreation, and Open Spaces Department and reclassified within RER to oversee new economic development functions that include execution of economic development and innovation grants (\$600,000)



In FY 2023-24, the Department will verify compliance with the High Impact Film Program, which is designed to bring major productions to be filmed in Miami Dade County; the FY 2023-24 Adopted Budget includes \$5 million programmed in General Government to fund this initiative and will be a reoccurring appropriation

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The FY 2023-24 Adopted 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 2023-24 Adopted 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 (BCC); to date, grant agreements valued at \$61.9 million have been approved

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
- 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 Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain air quality	Percentage of state air quality permits issued within 60 days	EF	↑	100%	100%	100%	100%	100%
	Percentage of County air quality permits issued within eight days*	EF	↑	89%	70%	85%	85%	85%

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Strategic Objectives - Measures								
• N13-2: Protect and maintain surface and drinking water sources								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Protect groundwater and drinking water wellfield areas	Percentage of samples from Biscayne Bay surface water in compliance with State bacterial standard	OC	↑	95%	96%	95%	95%	95%
	Percentage of Resource Protection Permit applications reviewed within 30 days (Class I - VI Permits)	EF	↑	97%	96%	99%	95%	99%
	Percentage of contaminated site rehabilitation documents reviewed within 60 days	EF	↑	87%	87%	90%	90%	90%
	Percentage of sanitary nuisance complaints responded to within 24 hours***	EF	↑	95%	89%	90%	90%	90%

Strategic Objectives - Measures								
• N13-4: Preserve and enhance natural areas and green spaces								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Preserve and enhance natural areas and green spaces	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	50%	50%	50%	50%	50%
	Acres of environmentally endangered lands acquired***	EF	↑	N/A	N/A	N/A	N/A	180
	Number of trees planted***	EF	↑	N/A	N/A	N/A	N/A	5,000

* FY 2021-22 Actual reflects impacts associated with COVID-19

*** FY 2020-21 Actual reflects impacts associated with COVID-19

*** New measure for FY 2023-24

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DIVISION COMMENTS



During FY 2022-23, one Environmental Code Enforcement Coordinator and one Special Project Administrator 2 were added as overages to assist municipalities with corrective actions necessary from audits to comply with Chapter 24 of the County Code as well as to develop and implement recurring workshops and training programs for municipalities and the general public (\$224,000)



During FY 2022-23, two Engineers were added to the Water and Wastewater Section due to a recent code change to Chapter 24 pertaining to onsite sewage treatment and disposal system technical reviews (\$230,000)



During FY 2022-23, three Biologists were added as overages to the Natural Resources Sections to comply with state law changes pertaining to shortened turnaround times for all class permit reviews (\$270,000)



During FY 2022-23, one Urban Forester and one Environmental Resources Project Supervisor were added as overages to the Environmentally Endangered Lands (EEL) program to support reforestation efforts and provide supervisory oversight (\$235,000)



During FY 2022-23, as a result of a 30 percent increase in the number of petroleum site reviews and the future assignment of additional sites, an additional 14 positions were added (\$1.6 million); funding is provided through an agreement paid by the Florida Department of Energy Protection (\$308,000) and the Utility Service Fee (\$1.292 million)



During FY 2022-23, five positions were added as overages to the Pollution Regulation Section to augment the County's response to environmental complaints countywide, including reactive and proactive compliance activities designed to protect public health, Biscayne Bay and overall environmental health (\$500,000)



During FY 2022-23, two Floodplain Inspectors and two Engineers were added as overages in the Water Management Section to support activities associated with construction inspections of stormwater and beach projects and the transformation of the current stormwater infrastructure geodatabase into an infrastructure asset tracking system for maintenance optimization (\$360,000)



The FY 2023-24 Adopted Budget includes the addition of eight positions including six Professional Engineers and two support RER Permit and Plan Representatives to provide optional expedited water and sewer infrastructure reviews and approvals that reduce the time needed for developers and property owners to obtain permits (\$920,000 funded from associated expedite environmental permitting fees)



The FY 2023-24 Adopted Budget includes one Chemist 3 to meet the increase in demand for surface and ground water sampling, particularly for sampling in Biscayne Bay (\$92,000 funded from the Utility Service Fee)



The FY 2023-24 Adopted Budget increases the General Fund support by \$59,000 to a total 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 2023-24



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 2023-24



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 2023-24



The FY 2023-24 Adopted 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 2023-24 Adopted Budget continues General Fund support of \$20,000 for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers

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During FY 2023-24, 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)



The FY 2023-24 Adopted Budget includes a \$10.3 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 2023-24, 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)

DIVISION: OFFICE OF RESILIENCE

The Office of Resilience is responsible for assessing and prioritizing the greatest threats to Miami-Dade County's resilience and long-term sustainability and developing as well as implementing a comprehensive and cohesive resilience strategy.

- 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
- Engages and works with diverse leaders and stakeholders from within County government and throughout the community to ensure inclusive input in determining and addressing the most pressing threats to Miami-Dade County
- 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 the Adrienne Arsht-Rockefeller Foundation Resilience Center and other 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
- Works to develop a Countywide Zero Waste Master Plan to support actions which mitigate the amount of waste produced through reusing and recycling materials

Strategic Objectives - Measures

- GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Lead community sustainability efforts	Number of adaptation/resilience activities in progress or completed	OP	↔	14	14	15	15	16
	Number of activities implemented to decrease Countywide energy consumption*	OP	↔	82	87	87	87	109

* FY 2023-24 Target reflects an enhanced focus on this initiative

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DIVISION COMMENTS



During FY 2022-23, one Special Projects Administrator 2 funded by General Fund revenue was added as an overage to assist with resilience strategic outcomes, engagement, and strategy goals (\$150,000)



During FY 2022-23, one Senior Resilience Policy Manager funded by General Fund revenue was added as an overage to oversee the county's Zero Waste initiative (\$200,000)



The FY 2023-24 Adopted Budget includes \$300,000 in General Fund support to finalize the Back-Bay study in collaboration with the Army Corps of Engineers; the study will focus on coastal flooding mitigation strategies



The FY 2023-24 Adopted Budget includes an increase in General Fund support 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 2023-24



During FY 2022-23, a one-time allocation of (\$300,000) from the Miami-Dade Rescue Plan was appropriated to develop the Miami-Dade Extreme Heat Marketing initiative; remaining amounts will be carried over into FY 2023-24



The FY 2023-24 Adopted 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 2023-24 Adopted 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

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 (FBC) and other applicable construction regulations through the review of plans and inspection of construction.

- Inspects structures to ensure compliance with the Florida Building Code (FBC) and issues permits
- Issues contractor licenses
- Processes construction permit applications

Strategic Objectives - Measures

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure buildings are safer	Permits issued	OP	↔	64,623	53,000	60,000	62,000	65,000
	Average number of days a commercial permit application is under review	EF	↓	19	19	21	21	21
	Average number of days a residential permit application is under review	EF	↓	10	9	9	9	9
	Percentage of field inspections rejected	EF	↓	19%	19%	20%	20%	20%

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DIVISION COMMENTS



During FY 2022-23, due to changing recertification requirements for building structures from a 40-year to a 30-year recertification, which accelerates the recertification process, three overages were added that include one Senior Micrographics Records Clerk, one Micrographics Record Clerk, and one Administrative Officer 2 position (\$250,000)



During FY 2022-23, one additional Building Plans Processor and one Roofing Plans Processor were added as overages to ensure a more reasonable daily average number of inspections per inspector and reduce the dependence on overtime; previously, inspection staff were assisting with plan review (\$260,000)

- During FY 2022-23, two Administrative Secretaries were added as overages to complement the existing two Administrative Secretaries, bringing the total to four in the construction trade sections; this addition ensured dedicated support to each of the construction trade sections, addressing increased volume of scheduling inspections, facilitating permit cancellations and providing administrative support (\$145,000)

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 Objectives - Measures

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure buildings are safer	Percentage of Contractor License Applications reviewed within 10 days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2023-24 Adopted budget includes the addition of 11 positions to assist municipalities in interpreting the building code, supporting the four boards, and overall outreach; positions added include eight RER Senior Code Officers, one Clerk 4, one Recording Specialist, and one Administrative Officer 3 (\$1.32 million funded with proprietary revenues)
- During FY 2022-23, one position was transferred to the Administrative Services Division from Board and Code Administration to support procurement and human resources functions throughout the Department

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

ADDITIONAL INFORMATION

- The FY 2023-24 Adopted Budget includes a line item of \$10,000 for sponsorship of the annual South Florida Regional Climate Change Compact Summit as well as \$10,000 to sponsor the 2024 Biscayne Bay Marine Health Summit

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2023-24, 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 (\$177.894 million), Florida Department of Environmental Protection (\$8.682 million), Beach Renourishment Fund (\$9 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$10 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 \$214.201 million; \$2.292 million in FY 2023-24; capital program #2000000344)



In FY 2023-24, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries, funded from the Biscayne Bay Environmental Trust Fund (\$1 million) and Florida Inland Navigational District grant proceeds (\$100,000) (total program cost \$6.6 million; \$1.1 million in FY 2023-24; capital program #5555691)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan will also continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds (\$40 million), the Resilient Florida Grant Program (\$4.975 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 \$68.975 million; \$3 million in FY 2023-24; capital program #5555621)



In FY 2023-24, the Department anticipates spending \$8.934 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 \$39.833 million; \$8.934 million in FY 2023-24; capital program #986940)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan continues funding for various capital programs with Utility Service Fees (\$9.4 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



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 70 vehicles (\$2.63 million programmed in FY 2023-24) to replace 17 vehicles as part of its fleet replacement plan and to add 53 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

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

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	558	421	4,088	3,335	3,785
Fuel	293	439	362	431	440
Overtime	1,741	2,154	1,464	1,315	1,461
Rent	8,641	7,848	9,164	9,081	9,389
Security Services	-10	306	22	171	171
Temporary Services	207	411	470	619	485
Travel and Registration	32	127	313	304	418
Utilities	722	330	918	426	437

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Consumer Services various fees	Various	Various	\$160,000
• Re-Advertisement and Re-Notification fee for deferred CDMP applications	Various	Various	\$25,000
• Building permit fees, associated with professional certifications with inspection only	Various	Various	\$1,400,000
• Building permit fees associated with Structural Glazing Systems Recertification	Various	Various	\$1,000
• Building permit fee associated with Peer Review	N/A	\$106.59	\$5,000
• Environmental Resources permitted sewage treatment facilities fees	Various	Various	\$927,000
• Environmental development impact review fees	Various	Various	\$115,000
• Environmental Resources review fee associated to the assessment of development impacts to EEL Program	N/A	\$230	\$9,000

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	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Revenue Summary					Strategic Area: Neighborhood and Infrastructure				
General Fund Countywide	3,802	5,847	7,561	9,395	Director's Office	2,285	1,911	11	9
General Fund UMSA	254	323	316	375	Administrative Services Division	4,997	10,491	70	84
Auto Tag Fees	1,988	2,044	1,910	1,954	Code Compliance	23,708	28,250	156	198
Building Administrative Fees	416	0	0	0	Development Services	9,168	10,120	48	50
Carryover	226,759	248,425	211,631	293,224	Planning	5,283	5,097	29	29
Code Compliance Fees	4,419	0	0	0	Environmental Resources	90,258	90,716	428	469
Code Fines / Lien Collections	10,785	17,737	15,736	17,806	Management				
Construction / Plat Fees	6,224	0	0	0	Office of Resilience	4,994	6,455	23	25
Contractor's Licensing and Enforcement Fees	1,718	0	0	0	Board and Code Administration	7,792	10,557	36	46
Environmentally Endangered Land Fees	959	0	0	1,185	Construction, Permitting, and Building Code	55,053	56,670	263	270
Fees and Charges	60	48,407	46,218	49,633	Strategic Area: Economic Development				
Foreclosure Registry	407	0	0	0	Consumer Protection	5,222	5,215	34	35
Impact Fee Administration	4,060	6,320	3,895	4,796	Innovation and Economic Development	2,054	3,013	10	15
Licenses and Permits	2,860	89,658	76,889	87,556	Total Operating Expenditures	210,814	228,495	1,108	1,230
Local Business Tax Receipt	471	571	571	571					
Miscellaneous Revenues	0	372	0	193					
Operating Permit Fee	7,983	0	0	0					
Other Revenues	7,686	2,825	4,903	3,457					
Permitting Trades Fees	37,428	0	0	0					
Plan Review Fee	13,751	0	0	0					
Planning Revenue	2,176	0	0	0					
Product Control Certification Fees	2,130	0	0	0					
Stormwater Utility Fees (County)	54,078	45,976	41,114	50,065					
Utility Service Fee	37,969	0	0	0					
Zoning Revenue	8,448	0	0	0					
State Grants	3,006	3,651	4,987	5,486					
Federal Grants	951	808	1,013	1,424					
Federal Grants - ARP Act	0	0	3,317	0					
Interagency Transfers	1,551	1,752	1,617	1,715					
Interfund Transfers	0	9,469	12,650	12,500					
Total Revenues	442,339	484,185	434,328	541,335					
Operating Expenditures Summary									
Salary	79,065	82,072	95,927	103,655					
Fringe Benefits	29,258	29,991	37,709	42,629					
Court Costs	3	4	12	21					
Contractual Services	5,684	9,242	11,785	13,260					
Other Operating	10,610	11,003	20,056	18,203					
Charges for County Services	25,669	25,403	31,892	36,197					
Grants to Outside Organizations	99	0	430	430					
Capital	3,119	1,607	13,003	14,100					
Total Operating Expenditures	153,507	159,322	210,814	228,495					
Non-Operating Expenditures Summary									
Transfers	36,661	36,246	50,577	61,594					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	3,956	6,278	6,278	6,278					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	166,659	244,968					
Total Non-Operating Expenditures	40,617	42,524	223,514	312,840					

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
Revenue									
Army Corps of Engineers	177,894	0	0	0	0	0	0	0	177,894
BBC GOB Financing	94,492	22,767	6,741	10,400	2,590	2,590	6,690	7,730	154,000
Beach Renourishment Fund	9,000	0	0	0	0	0	0	0	9,000
Biscayne Bay Envir. Trust Fund	0	1,000	1,000	1,000	1,000	1,000	1,000	0	6,000
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	8,682	500	800	2,000	0	0	0	0	11,982
Florida Inland Navigational District	0	100	100	100	100	100	100	0	600
Future Financing	0	0	10,000	0	0	0	0	0	10,000
Resilient Florida Grant Program	1,175	5,400	9,425	5,400	0	0	0	0	21,400
Stormwater Utility	6,404	7,150	19,175	19,150	15,650	11,050	11,050	0	89,629
US Department of Agriculture	9,833	0	0	0	0	0	0	0	9,833
Utility Service Fee	1,000	8,900	6,700	1,000	1,000	1,000	21,000	3,000	43,600
Total:	341,105	45,817	53,941	39,050	20,340	15,740	39,840	10,730	566,563
Expenditures									
Strategic Area: NI									
Beach Projects	202,428	2,292	3,217	4,185	2,079	0	0	0	214,201
Drainage Improvements	6,604	13,050	25,400	26,550	15,650	11,050	11,050	0	109,354
Environmental Projects	21,899	18,934	17,800	2,100	2,100	2,100	22,100	3,000	90,033
Environmentally Endangered Lands Projects	41,950	3,000	12,025	3,000	3,000	3,000	3,000	0	68,975
Strategic Area: ED									
Community Development Projects	33,926	13,833	6,241	10,400	2,590	2,590	6,690	7,730	84,000
Total:	306,807	51,109	64,683	46,235	25,419	18,740	42,840	10,730	566,563

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Army Corps of Engineers	177,894	0	0	0	0	0	0	0	177,894
BBC GOB Financing	9,500	0	500	0	0	0	0	0	10,000
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	8,682	0	0	0	0	0	0	0	8,682
TOTAL REVENUES:	213,701	0	500	0	0	0	0	0	214,201
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	202,428	2,292	3,217	4,185	2,079	0	0	0	214,201
TOTAL EXPENDITURES:	202,428	2,292	3,217	4,185	2,079	0	0	0	214,201

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	0	1,000	1,000	1,000	1,000	1,000	1,000	0	6,000
Florida Inland Navigational District	0	100	100	100	100	100	100	0	600
TOTAL REVENUES:	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600
TOTAL EXPENDITURES:	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600

CANAL IMPROVEMENTS

PROGRAM #: 200000940



DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration

LOCATION: Throughout Miami-Dade County
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
Resilient Florida Grant Program	200	5,400	5,425	5,400	0	0	0	0	16,425
Stormwater Utility	6,404	7,150	19,175	19,150	15,650	11,050	11,050	0	89,629
TOTAL REVENUES:	6,604	12,550	24,600	24,550	15,650	11,050	11,050	0	106,054
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,604	12,550	24,600	24,550	15,650	11,050	11,050	0	106,054
TOTAL EXPENDITURES:	6,604	12,550	24,600	24,550	15,650	11,050	11,050	0	106,054

DRAINAGE IMPROVEMENTS

PROGRAM #: 2000003339



DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County

LOCATION: Throughout Miami-Dade County
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
Florida Department of Environmental Protection	0	500	800	2,000	0	0	0	0	3,300
TOTAL REVENUES:	0	500	800	2,000	0	0	0	0	3,300
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	500	800	2,000	0	0	0	0	3,300
TOTAL EXPENDITURES:	0	500	800	2,000	0	0	0	0	3,300

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	30,000	5,900	5,900	7,600	2,590	2,590	6,690	7,730	69,000
TOTAL REVENUES:	30,000	5,900	5,900	7,600	2,590	2,590	6,690	7,730	69,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	30,000	5,900	5,900	7,600	2,590	2,590	6,690	7,730	69,000
TOTAL EXPENDITURES:	30,000	5,900	5,900	7,600	2,590	2,590	6,690	7,730	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,926	7,933	341	2,800	0	0	0	0	15,000
TOTAL REVENUES:	3,926	7,933	341	2,800	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,926	7,933	341	2,800	0	0	0	0	15,000
TOTAL EXPENDITURES:	3,926	7,933	341	2,800	0	0	0	0	15,000

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROGRAM #: 5555621



DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands

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	40,000	0	0	0	0	0	0	0	40,000
Environmentally Endangered Land Funds	24,000	0	0	0	0	0	0	0	24,000
Resilient Florida Grant Program	975	0	4,000	0	0	0	0	0	4,975
TOTAL REVENUES:	64,975	0	4,000	0	0	0	0	0	68,975
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Land Acquisition/Improvements	41,950	3,000	12,025	3,000	3,000	3,000	3,000	0	68,975
TOTAL EXPENDITURES:	41,950	3,000	12,025	3,000	3,000	3,000	3,000	0	68,975

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	1,000	500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,000	500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	500	500	0	0	0	0	0	0	1,000
Planning and Design	500	0	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	1,000	500	0	0	0	0	0	0	1,500

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	0	2,500	500	0	0	0	0	0	3,000
TOTAL REVENUES:	0	2,500	500	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	500	500	0	0	0	0	0	1,000
Land Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	2,500	500	0	0	0	0	0	3,000

FLORIDA CITY - LAND ACQUISITIONS CULVERT PROJECT

PROGRAM #: 2000001881



DESCRIPTION: Acquire nine land parcels totaling 303 acres necessary in order to allow for the modifications to the Florida City culverts

LOCATION: To Be Determined District Located: 8
 Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	0	1,900	0	0	0	0	0	0	1,900
TOTAL REVENUES:	0	1,900	0	0	0	0	0	0	1,900
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,900	0	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	1,900	0	0	0	0	0	0	1,900

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	0	1,000	1,000	1,000	1,000	1,000	1,000	3,000	9,000
TOTAL REVENUES:	0	1,000	1,000	1,000	1,000	1,000	1,000	3,000	9,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,000	1,000	1,000	1,000	1,000	1,000	3,000	9,000
TOTAL EXPENDITURES:	0	1,000	1,000	1,000	1,000	1,000	1,000	3,000	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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

PURCHASE DEVELOPMENT RIGHTS FUND

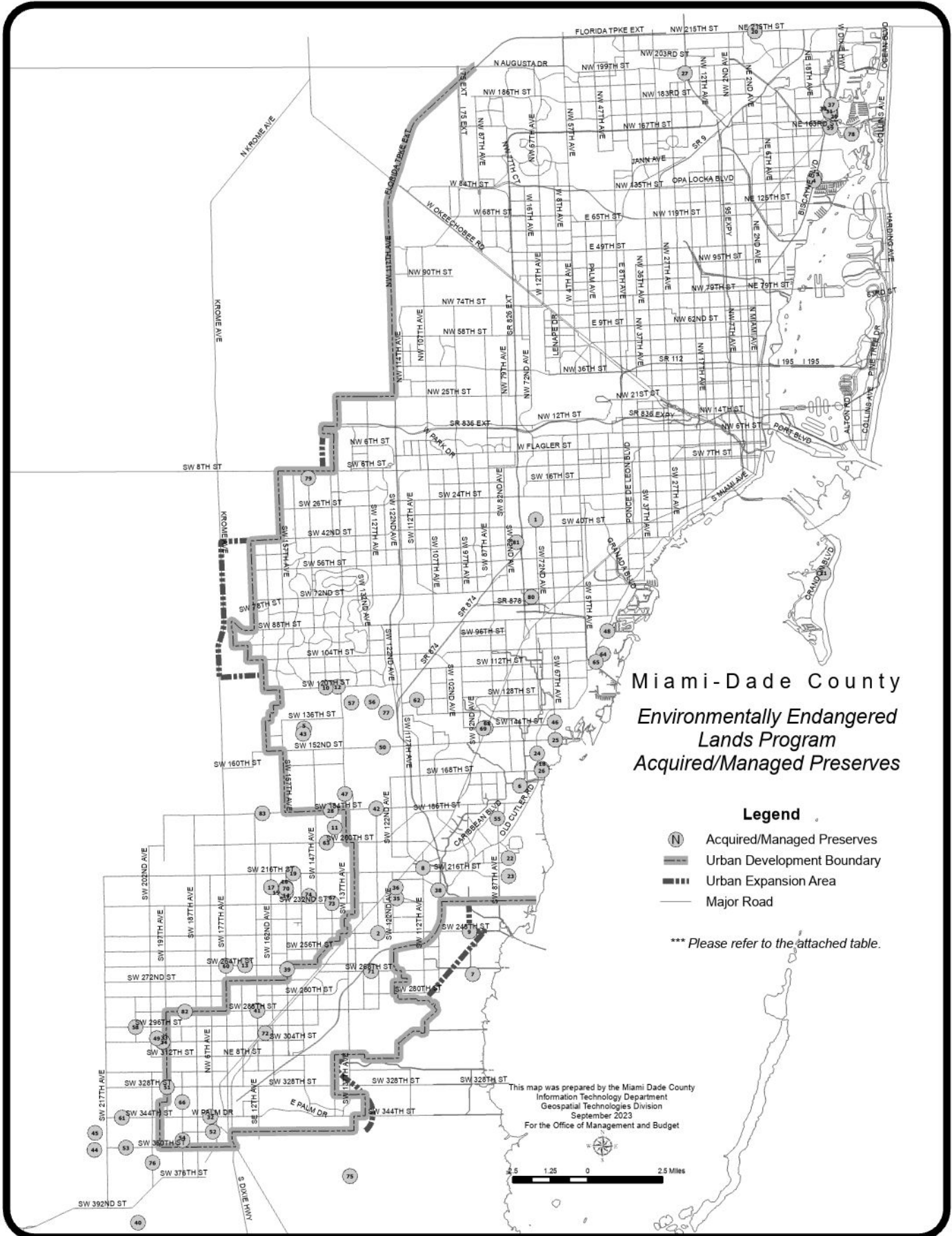
PROGRAM #: 986940



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	11,066	8,934	0	0	0	0	0	0	20,000
Future Financing	0	0	10,000	0	0	0	0	0	10,000
US Department of Agriculture	9,833	0	0	0	0	0	0	0	9,833
TOTAL REVENUES:	20,899	8,934	10,000	0	0	0	0	0	39,833
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Land Acquisition/Improvements	20,899	8,934	10,000	0	0	0	0	0	39,833
TOTAL EXPENDITURES:	20,899	8,934	10,000	0	0	0	0	0	39,833

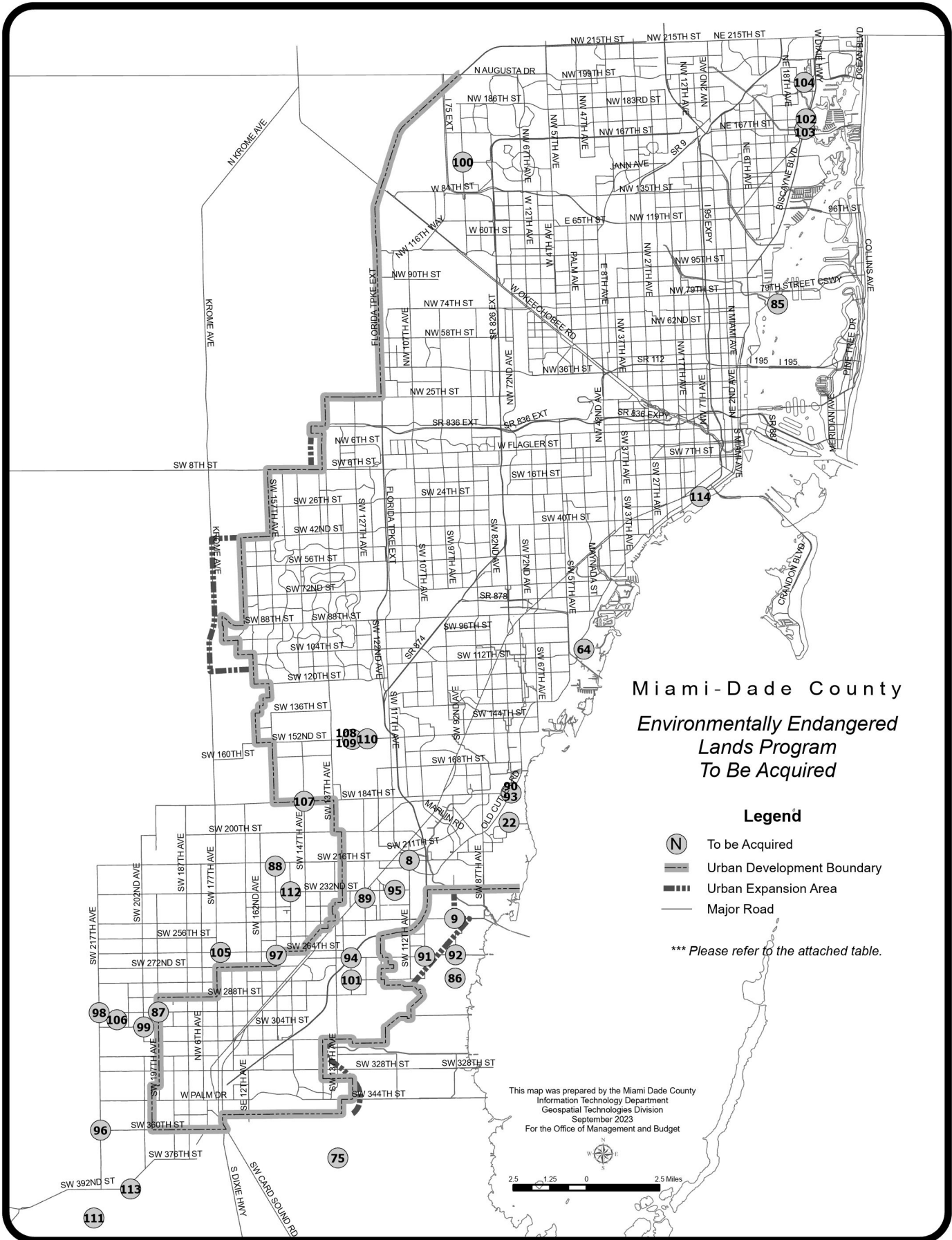
FY 2023-24 Adopted Budget and Multi-Year Capital Plan



FY 2023-24 Adopted 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 97 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 137 Ave & SW 176 St	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 200 Ave	Needs Restoration/Enhancement	10
50	Metrozoo 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	Oleta Tract 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
Total Acreage the EEL Program is Responsible for Managing				28,908.60

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



FY 2023-24 Adopted 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
89	Church of Jesus Christ and Parsons Pineland	SW 236 St & SW 127 Ave	Rockridge Pinelands	A	6.55
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					33,895