

FY 2021-22 Proposed Budget Review

Office of Policy and Budgetary Affairs
Board of County Commissioners



Review of Second Change Memo

- Enhanced County and District Program Fund
- American Rescue Plan Act
- Other Operating & Personnel Budget Adjustments
- Capital Budget Adjustments
- Allocations Requiring Additional Action



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Enhanced County and District Program Fund

General Fund (\$ in 000's)

Sources

Enhanced County and District Program	<u>\$ 5,674</u>
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Uses

Communication and Customer Experience	\$ 95
Cultural Affairs - Larcenia Bullard	258
OMB - Grants Coordination	355
RER - Housing Advocate additional staff	160
Homestead Speedway In-kind	500
CBO - Miami Military Museum	800
CBO - Little Haiti Optimist Club, Inc.	50
Transfer to Emergency Contingency Reserve	<u>3,456</u>
	<u>\$ 5,674</u>



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American Rescue Plan Act

Plan approved by BCC as Resolution No. R-777-21

Infrastructure (\$121 million)

Utility program for residents in qualified census tracts (\$50 million)

Water and sewer and resiliency projects (\$71 million)

District Designated Projects (\$26 million)

Economic and Social Impact Projects (\$59 million)



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ARPA & Miami-Dade Rescue Plan

Initial Plan (R-777-21)

Infrastructure (\$121 million)

Utility program for residents in qualified census tracts (\$50 million)

Water and sewer and resiliency projects (\$71 million)

District Designated Projects
(\$26 million)

Economic and Social Impact Projects
(\$59 million)

Second Change Memo

Infrastructure (\$121 million)

Neighborhood Infrastructure Capital
Needs in UMSA (\$5 million)
Septic to Sewer Projects (\$116 million)

Remains the Same
(\$26 million)

Fully Allocated*
(\$59 million)

* The allocations are listed on page 3 of the 9/22 OPBA Memorandum



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Other Operating Budget and Personnel Adjustments

- Rescue Unit at MDFR Station 17
- \$1 million for TPS Services
 - Haitian Neighborhood Center Sant La, Inc. \$500,000
 - Hispanic Unity of Florida \$500,000
- 20 additional positions
- Pay Plan Amendments



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Capital Budget Adjustments

- Requested at first budget hearing
 - 87th Avenue Bridge
 - New Marina Facilities Unfunded Project
 - Miami Springs Pedestrian Bridge
- Other Adjustments
 - Shore Power at PortMiami
 - CIIP
 - Surveillance equipment at Parks
 - Hammocks MDPD Station
 - Ludlam Trail
- Redevelopment of Public and Affordable Housing



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Allocations Requiring Further BCC Action

Allocation	Amount*	Page in 2nd Change Memo
Septic to Sewer Conversion Projects	\$ 116,000	Page 4
UMSA Neighborhood Infrastructure Projects	5,000	Page 4
Future Affordable Housing Projects	3,800	Page 5
Mental Health Diversion Program	10,000	Page 5
Future Violence Prevention Program	8,943	Page 6
WiFi in Underserved Parks	800	Page 6
NW 18th Av Revitalization	3,000	Page 6
Pre-Art Basel Programming	100	Page 8
Business Innovation Start Up Grant Program	1,000	Page 8
Workforce Development Training	5,000	Page 8
North Dade Cultural Center	5,000	Page 8

** dollars shown in 000's*



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Water & Sewer Rates

led by Roy Coley