

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### Parks, Recreation and Open Spaces

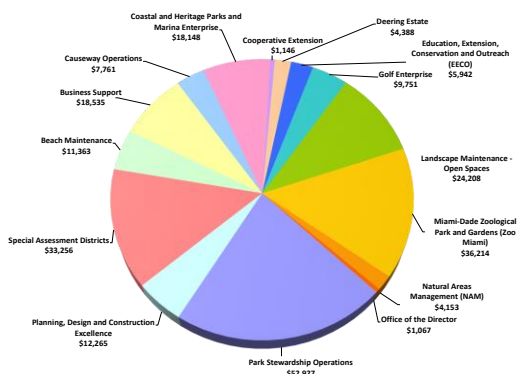
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 278 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability and multiple benefits. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 44 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 303 ballfields, 351 tennis/racquetball/volleyball/basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, six campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

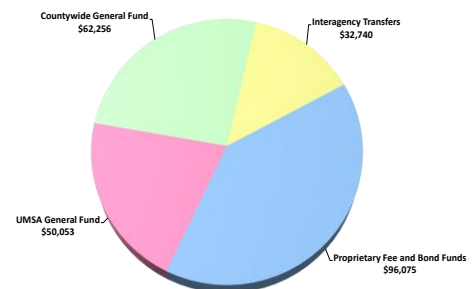
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

### FY 2021-22 Adopted Operating Budget

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



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



# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u> Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 5                      5</p>	
<p style="text-align: center;"><u>BUSINESS SUPPORT</u> Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 104                      111</p>	<p style="text-align: center;"><u>PARK STEWARDSHIP OPERATIONS</u> Operates parks, including support to patrons, rentals, programming partnerships, ballfields, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 423                      452</p>
<p style="text-align: center;"><u>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</u> Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 248                      274</p>	<p style="text-align: center;"><u>PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE</u> Provides planning, project management, architectural landscape architectural and engineering design and construction of capital projects; provides contract management and capital program management and grants management</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 83                      90</p>
<p style="text-align: center;"><u>LANDSCAPE MAINTENANCE - OPEN SPACES</u> Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 91                      93</p>	<p style="text-align: center;"><u>GOLF ENTERPRISE</u> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 25                      60</p>
<p style="text-align: center;"><u>DEERING ESTATE</u> Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 35                      35</p>	<p style="text-align: center;"><u>COASTAL PARK AND MARINA ENTERPRISE</u> Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 105                      111</p>
<p style="text-align: center;"><u>EDUCATION, EXTENSION, CONSERVATION AND OUTREACH</u> Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 49                      53</p>	<p style="text-align: center;"><u>COOPERATIVE EXTENSION</u> Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 19                      19</p>
<p style="text-align: center;"><u>NATURAL AREAS MANAGEMENT</u> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 56                      56</p>	<p style="text-align: center;"><u>CAUSEWAY OPERATIONS</u> Operates and maintains Causeway infrastructure and rights-of-way</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 31                      32</p>
<p style="text-align: center;"><u>SPECIAL ASSESSMENT DISTRICTS</u> Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 76                      75</p>	<p style="text-align: center;"><u>BEACH MAINTENANCE</u> Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal</p> <p style="text-align: center;"><u>FY 20-21</u>      <u>FY 21-22</u> 57                      57</p>

The FY 2021-22 number of full-time equivalent positions is 2,236.1

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, communications and departmental partnership initiatives.

- Maintains the Department's accreditation; facilitates performance excellence and best practices
- Oversees community aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM
- Oversees the implementation of the Miami-Dade County Parks and Open Space Master Plan (OSMP), a blueprint for building a resilient Miami-Dade County through our parks system
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement

### DIVISION COMMENTS

- 🍃 In October 2020, the National Recreation and Park Association (NRPA) announced that the Department had successfully achieved Commission for Accreditation of Park and Recreation Agencies (CAPRA) recertification based on its evaluation conducted in FY 2019-20; the Department achieved the distinction of meeting 100 percent of requirements
- 🍃 Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 1,500 trees to Miami-Dade County residents and plant 3,500 trees on public land in FY 2020-21; in FY 2021-22, 2,000 trees are expected to be given to County residents and 2,500 new trees will be planted on public land
- 🍃 In FY 2020-21 and FY 2021-22, the Department will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants as part of the Peace and Prosperity Plan, funded by FTX naming rights revenues; the program will provide internships for high school students ages 15-19 (\$4.364 million for two years)

### DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications and warehousing.






- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Develops and fosters relationships with philanthropic organizations, public and private funders and the Parks Foundation
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities and attractions
- Oversees grants, volunteer coordination and the Adopt-A-Park program
- Provides contract management and procurement support for commodities, services and revenue operations
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides human resource services, including hiring, training, retention, discipline and risk management

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Value of fundraising contributions received (thousands)*	GG4-2	ES-3	OC	↑	\$1,995	\$2,304	\$1,200	\$1,500	\$2,050

\*FY 2021-22 Target assumes certain sponsor activity will return to pre- COVID-19 levels, such as the solicitation of grants and donations by Neat Streets Miami and the conducting of events

### DIVISION COMMENTS

-  The FY 2021-22 Adopted Budget includes three approved overage positions in the Business Support Division to manage Countywide Infrastructure Investment Program (CIIP) projects
-  The FY 2021-22 Adopted Budget includes the conversion of two part time positions to full-time status to decrease position turnover and improve operating efficiency
-  The FY 2021-22 Adopted Budget includes the transfer of one information technology position from Planning, Design and Construction Excellence and one marketing position from the Golf Enterprise Division
-  A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2021-22
-  In FY 2020-21, the Department continued the competitive solicitation of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the unforeseen challenges of the COVID-19 pandemic

### **DIVISION: BEACH MAINTENANCE**

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, including beaches from Government Cut to the County Line as well as Crandon Beach, including debris and litter removal.


- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Leads the MDC Turtle Conservation Program; conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection
- Maintains boat exclusion buoys
- Maintains the longest linear Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and comprise the most visible tourist attraction in Miami-Dade County
- Removes garbage from over 800 trash cans at least twice a day and multiple times a day in high use areas
- Sifts and cleans the beach face up to 18 times per year in high use areas to include blading, which entails the use of a tractor equipped with a shovel-like apparatus, of Sargassum seaweed along the shoreline on the beach

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Tons of debris removed from beaches*	NI3-3	IE-1	OP	↔	1,605	1,160	1,600	1,600	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	NI3-3	IE-1	OC	↓	1.37	1.59	1.50	1.50	1.50

\*FY 2019-20 Actual decreased due to COVID-19 beach closures, reduced capacities and cancellations of events

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

-  The FY 2021-22 Adopted Budget includes additional funding for seaweed collection, removal and disposal for a fourth hot spot, located in Miami Beach between 22nd and 26th Streets (\$1.2 million) and a continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)

### **DIVISION: CAUSEWAY OPERATIONS**

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day maintenance of causeway facilities
- Oversees the day-to-day toll collection operations

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Rickenbacker Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	\$11,040	\$10,283	\$10,024	\$11,194	\$11,349
Venetian Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	\$6,286	\$4,912	\$5,720	\$4,832	\$5,077
Vehicles Traveling on Rickenbacker Causeway (thousands)*	TM1-1	IE-3	IN	↔	7,498	6,259	6,576	7,071	7,400
Vehicles Traveling on Venetian Causeway (thousands)*	TM1-1	IE-3	IN	↔	3,836	2,748	2,877	2,798	2,877

\*FY 2019-20 Actual and FY 2020-21 Projection reflect reduced traffic and corresponding revenue due to the impact of COVID-19

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one administrative position from the Coastal and Heritage Parks and Marina Enterprise Division

### **DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE**

The Coastal Park and Marina Enterprise Division manages the operation of seven parks, six public marinas and the Crandon Tennis Center; the coastal parks are critical to providing coastal communities with protection against climate change and related natural disasters.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Homestead Marina and Black Point Marina
- Oversees the day-to-day operations of Coastal and Heritage Parks including Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park and Black Point Park

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Marina occupancy rate*	RC1-2	ES-3	OC	↑	101%	100%	100%	100%	100%
Boat Ramp Launches**	RC1-2	ES-3	OC	↑	100,081	90,444	107,200	107,200	90,000

\*Marina occupancy rates may reach above 100 percent due to transient boat slips, which may be rented when the regular tenant is out traveling

\*\*FY 2018-19 Actual was impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months; FY 2019-20 Actual reflects the impact of COVID-19; FY 2021-22 Target reflects a decrease due to construction activities at Bill Bird Marina at Haulover Park which is expected to close boat ramps and parking capacity for several months

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the conversion of eight part-time positions to full-time status to decrease position turnover and improve operating efficiency
- The FY 2021-22 Adopted Budget includes the transfer of one administrative position to Causeway Operations and one Ocean Lifeguard position to Park Stewardship Operations
- In FY 2021-22, the Department will complete the Water Recreation Access Plan (WRAP), also known as the blueways plan, which seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2021-22, the Department will host the Love in Music Festival at Greynolds Park (\$86,000)
- The FY 2021-22 Adopted Budget includes \$298,000 in debt service payments for various marina capital improvements

### **DIVISION: COOPERATIVE EXTENSION**




The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Manages Master Gardener Volunteer program
- Oversees the 4-H Youth Development program
- Provides marine and coastal ecosystem conservation educational programs through the Sea Grant Extension
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low-income families, seniors and children
- Provides financial education for families and youth through the Community Resource Development (CRD) program

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of educational and outreach programs conducted by Cooperative Extension	RC2-1	LS-2	OP	↔	529	925	500	400	500
Number of participants attending Cooperative Extension educational programs	RC2-1	LS-2	OP	↔	25,167	17,390	15,000	10,000	12,000

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

-  The FY 2021-22 Adopted Budget includes a \$150,000 grant, reimbursed by the Countywide General Fund, for the Florida Avocado Administrative Committee to help combat Laurel Wilt; the Committee has initiated a program for replacing trees in commercial groves where removal of diseased trees has occurred
-  The FY 2021-22 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Friendly Landscapes Program, including the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, from the respective departments)
-  Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023

### **DIVISION: DEERING ESTATE**

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmarks status on the National Register of Historic Places



- Hosts signature events and programs and conducts year-round STEAM learning programs for school age children, K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art
- Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- Showcases the best of South Florida's historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Earned Revenue as Percentage of Budget*	GG4-2	ES-3	EF	↑	26.3%	15.6%	18.7%	13.7%	20.0%
Deering Estate attendance	RC1-1	ES-1	OC	↑	70,544	76,027	80,000	65,000	80,000
Deering Estate Website Visitors	RC1-1	ES-1	IN	↔	214,065	212,993	215,000	225,000	230,000
Deering Estate Volunteer Hours*	RC1-1	ES-1	IN	↔	23,172	8,959	20,000	10,000	20,000

\*FY 2018-19 Actual was impacted by various construction and renovation projects throughout the Estate; FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

### DIVISION COMMENTS

-  In FY 2020-21, the Department reopened the People's Dock, replaced with FEMA funding following damage sustained in Hurricane Irma
-  In FY 2021-22, construction will begin on the Mangrove Boardwalk with anticipated completion in Summer 2023
- In FY 2021-22, Deering Estate will celebrate the Stone House Centennial (1922-2022)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)**

The Education, Extension, Conservation and Outreach (EECO) Division manages and operates Fruit and Spice Park, Eco Adventures, Camp Owaissa Bauer, Larry & Penny Thompson Memorial Park and Campground, and nature centers, in addition to supporting the Cooperative Extension and Natural Areas Management Divisions

- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups, primitive camping, a pool and recreation room, RV storage, equestrian trails, shelter rentals, jogging, bicycling and walking hard scape paths, and a spring-fed lake
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Fruit and Spice Park admissions*	RC1-1	ES-1	OC	↑	22,310	23,645	20,500	15,800	22,000
Campground Rentals*	RC1-2	ES-1	OC	↑	61,841	39,836	50,940	41,000	42,000

\*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

#### **DIVISION COMMENTS**

- **The FY 2021-22 Adopted Budget includes the conversion of four part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- In FY 2021-22, the Department expects to plan and design nature center features (playground at Bill Sadowski Park and tree bridge & recreation at Ludlam Trail Head Facility at the AD Barnes Nature Center) with CIIP Funding

### **DIVISION: GOLF ENTERPRISE**

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East and West, Crandon Golf, Greynolds and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Golf rounds played*	RC1-2	ES-3	OP	↔	175,891	142,602	155,200	164,500	164,500

\*FY 2019-20 Actual reflects the impact of COVID-19



## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2020-21, 36 part time variable positions were converted to full time status to decrease position turnover and improve operating efficiency
- The FY 2021-22 Adopted Budget implements youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$162,000)
- The FY 2021-22 Adopted Budget includes one marketing position transferred to Business Support
- In FY 2022-23, the Department expects to close the Country Club of Miami for the redesign from a 36-hole regulation course to an 18-hole regulation course and 9-hole executive course; this is a multi-year project included in the CIIP Program

### **DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES**

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.

- Maintains 40 County-owned parks containing baseball, softball, soccer and football fields
- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Provides contracted landscaping services to other County departments
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County








### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	TM2-1	IE-1	EF	↑	44%	55%	90%	75%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*	TM2-1	IE-1	EF	↑	22%	30%	90%	30%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*	NI1-1	IE-2	EF	↑	35%	28%	90%	30%	90%
Percentage of County planted trees fertilized and watered on schedule*	NI1-1	IE-1	EF	↑	45%	38%	100%	45%	100%
Trees maintained in parks by the Tree Crews*	RC2-1	IE-1	OP	↔	3,649	2,952	10,000	3,500	10,800
Cycles of roadway median mowing completed by RAAM	TM3-3	IE-1	OP	↔	20	20	20	20	20
Cycles of roadside mowing completed by RAAM	TM3-3	IE-1	OP	↔	12	12	12	12	12
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	1	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions	NI1-1	ES-2	OP	↔	570	270	700	450	700

\*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19




## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

-  **The FY 2021-22 Adopted Budget includes an additional \$500,000 and continued funding of \$1 million for countywide and UMSA tree canopy enhancement (\$1.5 million)**
-  The FY 2021-22 Adopted Budget includes the transfers of one Landscape Inspector from Park Stewardship Operations and a Technician from the Special Assessment Division
-  In FY 2021-22, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
-  In FY 2021-22, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens (\$830,000) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
-  In FY 2021-22, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metromover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.648 million); however, beginning March 2021, maintenance services to the Busway have been suspended during construction of the South Corridor Bus Rapid Transit Project
-  In FY 2021-22, the Division will provide landscape services to the Venetian Causeway and through seven Interdepartmental agreements which encompass Port Miami, Public Housing, Miami-Dade County Police stations, Information Technology Department (ITD) Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the Department of Transportation and Public Works' (DTPW) Vehicle Inspection Section (VIS)
-  In FY 2020-21, the Division signed an interdepartmental agreement with the Department of Public Housing and Community Development (PHCD) to provide landscape maintenance service to 126 communities; this program will continue in FY 2021-22 and will run for a total of five years

### **DIVISION: NATURAL AREAS MANAGEMENT (NAM)**

The Natural Areas Management Division provides resiliency stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species and wildland fire management.




-  Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
-  Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida
-  Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	2,825	2,002	2,450	2,400	2,600

\*FY 2019-20 Actual reflects the impact of COVID-19

### DIVISION COMMENTS

-  The FY 2021-22 Adopted Budget includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
-  In FY 2021-22, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the Everglades Cooperative Invasive Species Management Area (ECISMA), with which invasive animal and plant surveying is conducted, and Seminole Wayside Park with Johnson Engineering, Inc. and The Mission Continues
-  In FY 2021-22, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) and will seek to renew the contract for future years

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARK STEWARDSHIP OPERATIONS

The Park Stewardship Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers and community events.

- Manages and operates fifteen regional parks
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Manages and operates 209 community parks
- Operates 19 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Larry & Penny Thompson, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Oak Grove, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five large community recreation centers (Arcola Lakes Senior Center, Goulds, Gwen Cherry, North Pointe and Oak Grove) and 47 other recreation centers (43 at community parks and four at regional parks)
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Provides out-of-school summer camps and afterschool and weekend programs and services for youth, with a focus on Fit2Play and Fit2Lead evidence-based programs
- Provides learn to swim programs and programs and services for active adults, elderly people and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Mowing cycles for higher-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	15	15	15	15	15
Mowing cycles for lower-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	12	12	12	12	12
Trail Glades Gun Range Admissions	RC1-2	ES-1	OP	↔	34,416	33,849	32,813	33,900	34,200
Building Rentals	RC1-2	ES-1	OP	↔	2,205	774	1,565	775	2,585
Picnic Shelter Rentals	RC1-2	ES-1	OP	↔	8,033	2,594	7,075	2,500	8,700
Equestrian Center Rentals	RC1-2	ES-1	OP	↔	17	9	17	5	48
PROS volunteers*	RC2-1	ES-1	IN	↔	14,408	5,927	15,500	5,500	15,500
Summer Camp Registrations*	RC2-1	ES-1	OP	↔	7,166	1,775	8,400	1,950	8,400
Disability Services Program Registrations*	HS2-1	ES-1	OP	↔	550	272	550	272	550
Emergency facility maintenance requests responded to within 24 hours	RC1-2	ES-1	EF	↑	88%	85%	95%	85%	95%
After School Registrations**	RC2-1	ES-1	OP	↔	1,605	1,448	1,400	700	1,400
Senior Program Registrations**	HS2-1	ES-1	OP	↔	1,679	1,002	1,300	100	1,000
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,957	1,281	13,000	1,100	13,000
Number of volunteer hours*	GG4-1	ES-1	OP	↑	181,417	91,518	115,000	93,425	182,000

\*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

\*\*FY 2020-21 Projection reflects the impact of COVID-19

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2020-21, two facility maintenance positions were added to manage CIIP projects
- The FY 2021-22 Adopted Budget includes the conversion of 24 part-time positions to full-time status to decrease position turnover and improve operating efficiency
- The FY 2021-22 Adopted Budget includes the transfers four positions from Planning, Design and Construction Excellence, one Ocean Lifeguard position from the Coastal and Heritage Parks and Marina Enterprise Division, one grants position to Planning, Design and Construction Excellence and one Landscape Inspector to Landscape Maintenance-Open Spaces
- In FY 2021-22, PROS will continue to operate the Fit2Play program for 800 to 900 children
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County
- The FY 2021-22 Adopted Budget includes an additional \$250,000, reimbursed by the Countywide General Fund, of funding support for the Miami International Agriculture, Horse and Cattle Show (\$500,000)

### **DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE**

The Planning, Design and Construction Excellence Division provides short and long-range planning and research for the park system; develops general park site plans; coordinates and implements the capital program through project management, architecture, engineering, landscape architecture, procurement and construction management of capital projects and conducts property management functions to actively manage the lands under its purview.

- Acquires park land to meet increased levels of service demand and concurrency requirements
- Manages park land with regard to asset inventory, inter-departmental agreements, Joint-Use Agreements, park impact fee credit agreements and other management related aspects
- Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP) and the Recreation and Community Health Plan; Water Recreation Access Plan and Community Walkability/Connectivity Plans; and resiliency initiatives
- Provides project management, architecture, engineering, landscape architecture and construction management for capital projects
- Provides inviting, aesthetically pleasing transportation corridors, gateways and connections countywide through the Neat Streets Miami program

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Acres of park land per 1,000 residents in unincorporated Miami-Dade County	RC1-1	IE-1	OC	↑	3.45	3.35	3.39	3.37	3.34

### DIVISION COMMENTS

- In FY 2020-21, ten positions were added to manage CIIP projects
- The FY 2021-22 Adopted Budget includes the conversion of one part-time position to full-time status to decrease position turnover and improve operating efficiency
- The FY 2021-22 Adopted Budget includes the transfer of one grants position from Park Stewardship Operations, four positions to Park Stewardship Operations and one information technology position to Business Support

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SPECIAL ASSESSMENT DISTRICTS**

The Special Assessment District Division administers special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 121 special assessment districts including tree care, enhancements to community entrances and community walls, and maintenance of lakes, lake fountains and irrigation systems
- Provides guard services for 25 special assessment districts
- Provides street lighting services for 853 special assessment districts

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Total number of Special Taxing Districts	NI1-1	IE-1	IN	↔	1,012	990	1,001	1,001	1,011
Total number of Special Taxing Districts special assessment rates that remained flat or decreased	NI1-1	IE-1	OC	↑	874	768	760	769	807
Total number of proposed special assessment rate concerns received from resident homeowners	NI1-1	IE-1	IN	↓	321	67	500	100	500
Percentage of petition reports completed within 120 days	NI1-1	IE-1	IN	↑	50%	75%	85%	75%	85%

### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes the transfer of one Technician to Landscape Maintenance-Open Spaces
- In the FY 2021-22, 16.3 percent of the folios will require a special assessment rate increase
- In FY 2021-20, 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained
- Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the Department has converted 82 percent of all streetlights

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)**

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Maintains all exhibits, facilities and landscaping
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Earned revenue (thousands)*	RC1-2	ES-3	OC	↑	\$16,228	\$9,383	\$15,366	\$16,400	\$16,096
Zoo Miami attendance (thousands)*	RC1-2	ES-1	OC	↑	908	535	910	950	915

\*In FY 2018-19, Zoo Miami attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance; FY 2019-20 Actual reflects the impact of COVID-19

### **DIVISION COMMENTS**

- **The FY 2021-22 Adopted Budget includes the conversion of 26 part-time positions to full-time status to decrease position turnover and improve operating efficiency**
  - ☛ In FY 2020-21, Zoo Miami opened the new Conservation Action Center (interior refurbishment of the Dr. Wilde's World building), an interactive, interpretive exhibit that will engage audiences of all ages to take action on behalf of wildlife
  - ☛ In FY 2020-21, Zoo Miami completed the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; construction of the center was funded by the Zoo Miami Foundation.
  - ☛ In FY 2020-21, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
  - ☛ In FY 2020-21, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology
- In FY 2020-21, Zoo Miami hosted the following annual special events: Zoo Lights, Eggventure and Party for the Planet; Zoo Boo, Sip & Stroll and Brew at the Zoo signature events were cancelled due to COVID-19
- ☛ In FY 2020-21, the following CIIP funded infrastructure projects were completed at Zoo Miami: pygmy hippo barn and holding renovation/expansion, lift station pump replacement, wellfield control system replacement and animal enclosure mesh replacement

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan




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

- In FY 2021-22, the Department will continue coordination with DTPW to enter into an interdepartmental agreement and begin design of a green space with dog area under the guideway at the First Street Metromover Station; the project will be partially funded with BBC-GOB and Downtown Development Authority (DDA) funding, and is scheduled to be completed in FY 2022-23 (total project cost \$650,000, \$450,000 in FY 2021-22; capital program #6010960)
- In FY 2021-22, the Department will award a design-build contract to renovate and reconfigure the existing 36-hole regulation championship course to one 18-hole championship course and one 9-hole executive course at the Country Club of Miami; additionally, the Department will finalize the design of renovations to the existing clubhouse (total project cost \$22.031 million, \$800,000 in FY 2021-22; capital program #2000001312)
- In FY 2021-22, the Department will start construction of 35 playground replacement projects and start the design of another 11 projects as per the Playground Replacement Program included in the department's CIIP program; the Program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total project cost \$45.274 million, \$9 million in FY 2021-22; capital program #2000001275); the projects are being funded with Capital Asset Acquisition Bond proceeds
- In FY 2021-22, the Department will be procuring Professional Service Agreements for consultants to start design on system-wide sea-level rise and resiliency projects at coastal parks; these improvements will be based on ongoing studies and recommendations prepared by various consultants during FY 2020-21; in conjunction with the County's Office of Resiliency efforts, these projects will provide improved patron safety and address issues of sea level rise and increased range of tides
- In FY 2021-22, the Department will continue design development of a dog park and the new Community Center at Homestead Air Reserve Park; the project encompasses a new 18,000 square foot recreation center, splash pad, playground, multipurpose fields, vehicular entrance, and site improvements; the program is funded with Building Better Communities General Obligation Bond proceeds and Capital Asset Acquisition Bond proceeds (total project budget is \$15.506 million, \$549,000 in FY 2021-22; capital program #933780 and #2000001275)
- In FY 2021-22, the Department will start the procurement process to select a consultant to renovate and build out of the Redland Fruit & Spice Park; the project includes construction of a new shelter, new restroom building and overflow parking, clearing of field, demolition of one existing building, and the construction of connecting walkways for tram and pedestrians; provide new utilities (well and septic) and ADA barrier removals (restrooms and offices) (total project cost \$16.633 million, \$4 million BBC GOB (capital program #939650) and \$12.633 million in Capital Asset Acquisition Bond proceeds (capital program #2000001275)
- In FY 2021-22, the Department will finalize the Project Development and Environment (PD&E) study and procure a consultant to begin final design of the Ludlam Trail; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost \$129.015 million, \$5,662,000 in FY 2021-22; capital program #939080)
- In FY 2021-22, the Department will procure a professional consultant and start design work to replace and expand the existing Animal Hospital at ZooMiami as the existing building has exceeded its useful life; the new LEED and ENV SP rated facility will provide state-of-the-art health care to the zoo animals (total project cost \$25.449 million, \$921,000 in FY 2021-22; capital program #2000001311); the project will be funded from private donations, Capital Asset Acquisition Bond proceeds, a grant from the Florida Department of Environmental Protection and CIIP revenues
- In FY 2021-22, the Department will start construction of replacement and new mangrove boardwalks at Matheson Hammock Park (East and West sides) and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately 6,500 linear feet and 1,250 linear feet at Matheson Hammock Park and Charles Deering Estate, respectively (total project cost at Matheson Hammock Park is \$8.854 million funded from BBC-GOB and CIIP; and at Charles Deering Estate is \$7.248 million funded from BBC-GOB and FEMA revenues)
- In FY 2021-22, the Department will procure construction of the Southridge Park Aquatic Center which includes a 4,920 square foot training pool, a 1,400 square foot splash pad and a new lighted parking lot; construction is anticipated to be completed in FY 2022-23 (total project cost \$9.162 million, \$580,000 in FY 2020-21 funded from BBC-GOB proceeds; capital program #932030)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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-  In FY 2021-22, the Department will procure construction of a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 square foot Library component within the Community Center (total project cost \$17.9 million, \$2.075 million in FY 2021-22; capital program #936340, #2000000507 and #2000001275); the project is funded with BBC-GOB proceeds, Capital Asset Acquisition Bond proceeds, CIIP Program revenues and Library Taxing District dollars
-  The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a fitness court at Ferguson Park (total project budget is \$704,000; capital program #2000001275); the project is being funded with Capital Asset Acquisition Bond proceeds as part of the department's CIIP plan
-  The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 114 light and heavy vehicles and equipment (\$4.045 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; 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 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	776	445	911	767	676
Fuel	1,463	1,208	1,568	1,499	1,386
Overtime	1,265	1,698	1,163	1,123	540
Rent	1,029	1,018	1,023	1,023	1,226
Security Services	1,658	1,762	1,048	1,702	1,640
Temporary Services	192	389	493	221	518
Travel and Registration	271	128	455	553	363
Utilities	11,146	9,968	11,960	10,558	11,472



## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	39,093	53,457	50,421	62,256
General Fund UMSA	39,453	45,736	46,765	50,053
Carryover	26,063	20,663	20,364	28,335
Carryover - Marinas	26	0	0	0
Carryover - Special Taxing District	5,821	8,273	6,143	6,935
Carryover - Zoo	26	0	0	0
Causeway Toll Revenues	17,326	15,195	15,786	16,426
Fees and Charges	19,003	10,580	17,032	17,644
Golf Course Fees	7,278	5,544	6,378	6,647
Interdepartmental Transfer	3,622	3,473	4,213	6,699
Interest Earnings	1,056	611	741	295
Marina Fees and Charges	13,242	12,605	14,791	13,609
Miscellaneous Revenues	231	63	108	108
Other Revenues	162	179	142	138
Reimbursements from Departments	12,140	10,578	13,677	13,101
Special Taxing District Revenue	24,420	25,512	25,747	26,198
Zoo Miami Fees and Charges	16,227	9,375	15,366	16,096
CLIP Program Revenues	0	0	1,792	717
Convention Development Tax	11,600	11,600	11,600	11,600
Interagency Transfers	1,465	1,043	1,455	0
Reimbursements from Taxing Jurisdictions	2,551	2,314	3,218	3,688
Secondary Gas Tax	4,530	4,530	4,662	4,144
Tourist Development Tax	0	2,800	2,700	0
<b>Total Revenues</b>	<b>245,335</b>	<b>244,131</b>	<b>263,101</b>	<b>284,689</b>

### Operating Expenditures

#### Summary

Salary	73,550	76,457	83,523	86,374
Fringe Benefits	30,664	33,479	35,877	37,994
Court Costs	63	34	67	69
Contractual Services	31,484	31,263	33,858	37,408
Other Operating	37,851	36,362	49,649	49,365
Charges for County Services	21,411	21,591	24,444	28,156
Grants to Outside Organizations	-87	-19	0	0
Capital	4,443	2,194	2,127	1,758
<b>Total Operating Expenditures</b>	<b>199,379</b>	<b>201,361</b>	<b>229,545</b>	<b>241,124</b>

### Non-Operating Expenditures

#### Summary

Transfers	4,055	891	9,839	16,537
Distribution of Funds In Trust	213	375	300	300
Debt Service	5,651	6,229	5,972	4,833
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	17,445	21,895
<b>Total Non-Operating Expenditures</b>	<b>9,919</b>	<b>7,495</b>	<b>33,556</b>	<b>43,565</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Transportation and Mobility</b>				
Causeway Operations	8,436	7,761	31	32
<b>Strategic Area: Recreation and Culture</b>				
Office of the Director	958	1,067	5	5
Business Support	16,141	18,535	104	111
Coastal and Heritage Parks and Marina Enterprise	17,020	18,148	105	111
Cooperative Extension	1,153	1,146	19	19
Deering Estate	4,052	4,388	35	35
Education, Extension, Conservation and Outreach (EECO)	5,588	5,942	49	53
Golf Enterprise	8,820	9,751	25	60
Park Stewardship Operations	55,576	52,927	423	452
Planning, Design and Construction Excellence	12,680	12,265	83	90
Miami-Dade Zoological Park and Gardens (Zoo Miami)	33,729	36,214	248	274
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Beach Maintenance	8,203	11,363	57	57
Landscape Maintenance - Open Spaces	18,940	24,208	91	93
Natural Areas Management (NAM)	4,181	4,153	56	56
Special Assessment Districts	34,068	33,256	76	75
<b>Total Operating Expenditures</b>	<b>229,545</b>	<b>241,124</b>	<b>1,407</b>	<b>1,523</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	178,249	22,265	34,745	41,990	23,539	8,543	5,050	2,814	317,195
CDBG Reimbursement	222	379	210	0	0	0	0	0	811
CIIP Program Revenues	0	0	30,112	29,169	30,930	30,000	40,000	648,848	809,059
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	15,809	0	0	0	0	0	0	0	15,809
Capital Asset Series 2021A Bonds	29,664	0	0	0	0	0	0	0	29,664
Causeway Toll Revenue	6,444	14,956	13,119	5,820	12,472	0	0	0	52,811
City of Miami Beach Contribution	0	0	0	0	0	0	0	0	0
Downtown Development Authority	0	0	150	0	0	0	0	0	150
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	0	4,000	4,000	0	8,000
FDOT 2017 TAP	0	0	0	0	0	314	314	0	628
FDOT Funds	13,488	2,436	7,085	174	0	0	0	0	23,183
FEMA Hazard Mitigation Grant	204	0	1,042	0	0	0	0	0	1,246
FEMA Reimbursements	200	2,568	695	0	0	0	0	0	3,463
Florida Boating Improvement Fund	5,365	565	0	0	0	0	0	0	5,930
Florida Department of Environmental Protection	70	30	0	0	0	0	0	0	100
Florida Inland Navigational District	3,285	1,604	1,456	0	0	0	0	0	6,345
Future Financing	0	0	0	0	100	7,100	6,643	49,163	63,006
General Fund	0	5,000	0	0	0	0	0	0	5,000
General Government Improvement Fund (GGIF)	0	0	0	0	0	0	0	0	0
PROS Departmental Trust Fund	8,282	50	0	0	0	0	0	0	8,332
Park Impact Fees	57,387	5,722	0	0	0	0	0	0	63,109
Private Donations	0	69	5,831	0	0	0	0	0	5,900
Road Impact Fees	13,857	400	600	2,850	2,250	1,000	9,043	0	30,000
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
Utility Service Fee	1,881	1,350	3,500	2,750	595	77	0	0	10,153
<b>Total:</b>	<b>343,848</b>	<b>57,394</b>	<b>98,546</b>	<b>82,753</b>	<b>69,886</b>	<b>51,034</b>	<b>65,050</b>	<b>700,824</b>	<b>1,469,335</b>
<b>Expenditures</b>									
<b>Strategic Area: TM</b>									
Bridges, Infrastructure, Neighborhood Improvements	3,911	14,336	5,482	4,120	7,472	0	0	0	35,321
Causeway Improvements	5,323	1,550	10,322	1,700	5,000	0	0	0	23,895
<b>Strategic Area: RC</b>									
ADA Accessibility Improvements	1,272	689	304	0	0	0	0	0	2,264
Beach Projects	10	0	490	0	0	0	0	0	500
Environmental Projects	523	1,325	3,500	2,750	595	77	0	0	8,770
Facility Improvements	69	95	1,490	0	0	0	0	0	1,654
Golf Improvements	413	800	3,750	8,000	9,068	0	0	0	22,031
Local Parks - New	25,166	9,797	11,171	11,015	6,373	1,088	0	0	64,609
Local Parks - Renovation	46,883	5,764	4,355	3,879	2,126	734	0	1	63,741
Marina Improvements	10,530	1,641	2,494	2,663	257	0	0	0	17,585
Metropolitan Parks - Renovation	107,229	15,825	25,667	35,514	19,154	9,684	5,000	52,295	270,369
Park, Recreation, and Culture Projects	18,173	26,186	10,980	8,472	14,439	22,723	31,493	587,532	719,998
Pedestrian Paths and Bikeways	38,217	7,050	7,907	6,881	10,537	13,643	20,050	49,163	153,448
Zoo Miami Improvements	12,176	5,235	21,133	13,997	7,666	4,601	8,507	11,834	85,150
<b>Total:</b>	<b>269,895</b>	<b>90,293</b>	<b>109,044</b>	<b>98,992</b>	<b>82,687</b>	<b>52,551</b>	<b>65,050</b>	<b>700,824</b>	<b>1,469,335</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **A.D. BARNES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 931150**

**DESCRIPTION:** Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations and vehicle and pedestrian circulation

**LOCATION:** 3401 SW 72 Ave      District Located: 6  
Unincorporated Miami-Dade County      District(s) Served: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	1,623	600	1,000	777	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>1,623</b>	<b>600</b>	<b>1,000</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	1,349	600	1,000	777	0	0	0	0	3,725
Planning and Design	230	0	0	0	0	0	0	0	230
Project Administration	45	0	0	0	0	0	0	0	45
<b>TOTAL EXPENDITURES:</b>	<b>1,623</b>	<b>600</b>	<b>1,000</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$291,000 and includes 1 FTE(s)

#### **ACADIA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 2000000431**

**DESCRIPTION:** Provide local park improvements

**LOCATION:** 5351 NW 195 Dr      District Located: 1  
Unincorporated Miami-Dade County      District(s) Served: 1

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	63	17	0	0	0	0	0	1	80
<b>TOTAL REVENUES:</b>	<b>63</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>80</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	55	17	0	0	0	0	0	1	73
Planning and Design	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>63</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>80</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave

Hialeah

District Located: 13

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	105	116	0	0	0	0	0	0	221
<b>TOTAL REVENUES:</b>	<b>105</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	67	116	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
<b>TOTAL EXPENDITURES:</b>	<b>105</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>

### ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

PROGRAM #: 932230

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	144	20	34	0	0	0	0	0	198
<b>TOTAL REVENUES:</b>	<b>144</b>	<b>20</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	93	20	34	0	0	0	0	0	147
Planning and Design	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>144</b>	<b>20</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>

### ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROGRAM #: 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

District Located: 7

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	101	134	100	0	0	0	0	0	335
<b>TOTAL REVENUES:</b>	<b>101</b>	<b>134</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	134	100	0	0	0	0	0	234
Infrastructure Improvements	101	0	0	0	0	0	0	0	101
Planning and Design	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>101</b>	<b>134</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROGRAM #: 932200

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave

Unincorporated Miami-Dade County

District Located: 4

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	166	100	33	0	0	0	0	0	298
<b>TOTAL REVENUES:</b>	<b>166</b>	<b>100</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	166	100	33	0	0	0	0	0	298
<b>TOTAL EXPENDITURES:</b>	<b>166</b>	<b>100</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>

### ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK

PROGRAM #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	246	37	0	0	0	0	0	0	283
<b>TOTAL REVENUES:</b>	<b>246</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	209	37	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
<b>TOTAL EXPENDITURES:</b>	<b>246</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>

### ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROGRAM #: 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd

Coral Gables

District Located: 7

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	122	100	24	0	0	0	0	0	247
<b>TOTAL REVENUES:</b>	<b>122</b>	<b>100</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	76	100	24	0	0	0	0	0	201
Planning and Design	46	0	0	0	0	0	0	0	46
<b>TOTAL EXPENDITURES:</b>	<b>122</b>	<b>100</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### ADA ACCESSIBILITY IMPROVEMENTS - TAMAMI PARK

PROGRAM #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	192	100	83	0	0	0	0	0	374
<b>TOTAL REVENUES:</b>	<b>192</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	141	100	83	0	0	0	0	0	323
Planning and Design	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>192</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>

### ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

PROGRAM #: 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St

Unincorporated Miami-Dade County

District Located: 10

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	196	82	30	0	0	0	0	0	308
<b>TOTAL REVENUES:</b>	<b>196</b>	<b>82</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	160	82	30	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
<b>TOTAL EXPENDITURES:</b>	<b>196</b>	<b>82</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>

### AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 9310040

DESCRIPTION: Construct areawide park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades and landscaping

LOCATION: 11900 NW 42 Ave

Hialeah

District Located: 13

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,195	662	708	13,400	2,035	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>6,195</b>	<b>662</b>	<b>708</b>	<b>13,400</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,781	62	308	13,400	2,035	0	0	0	19,586
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	2,192	600	400	0	0	0	0	0	3,192
Project Administration	221	0	0	0	0	0	0	0	221
<b>TOTAL EXPENDITURES:</b>	<b>6,195</b>	<b>662</b>	<b>708</b>	<b>13,400</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,269,400 and includes 8 FTE(s)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### ARCOLA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 938870**

**DESCRIPTION:** Construct a new one-story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking and landscaping irrigation

**LOCATION:** 1301 NW 83 St  
Unincorporated Miami-Dade County

**District Located:** 2  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	5,791	109	100	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>5,791</b>	<b>109</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,086	109	100	0	0	0	0	0	5,295
Planning and Design	704	0	0	0	0	0	0	0	704
<b>TOTAL EXPENDITURES:</b>	<b>5,791</b>	<b>109</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY

**PROGRAM #: 2000000270**

**DESCRIPTION:** Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow

**LOCATION:** Rickenbacker Causeway  
City of Miami

**District Located:** 7  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	2,289	350	0	0	0	0	0	0	2,639
FDOT Funds	956	0	0	0	0	0	0	0	956
<b>TOTAL REVENUES:</b>	<b>3,245</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,111	350	0	0	0	0	0	0	3,461
Planning and Design	134	0	0	0	0	0	0	0	134
<b>TOTAL EXPENDITURES:</b>	<b>3,245</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

**PROGRAM #: 2000000269**

**DESCRIPTION:** Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza

**LOCATION:** Rickenbacker Causeway  
City of Miami

**District Located:** 7  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	435	146	0	0	0	0	0	0	581
Planning and Design	15	4	0	0	0	0	0	0	19
<b>TOTAL EXPENDITURES:</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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### BICYCLE PROJECT - VENETIAN CAUSEWAY

**PROGRAM #:** 2000000262

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage  
 LOCATION: Venetian Causeway District Located: 3,5  
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	200	950	0	0	0	0	0	0	1,150
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	950	0	0	0	0	0	0	950
Planning and Design	200	0	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

### BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

**PROGRAM #:** 2000000268

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance  
 LOCATION: Virginia Key District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	25	175	200	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>25</b>	<b>175</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	175	200	0	0	0	0	375
Planning and Design	0	25	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>25</b>	<b>175</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals  
 LOCATION: Various Sites District Located: Countywide  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	513	0	0	270	150	67	0	0	1,000
FDOT Funds	372	0	1,628	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>885</b>	<b>0</b>	<b>1,628</b>	<b>270</b>	<b>150</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	422	0	0	570	1,390	495	0	0	2,878
Planning and Design	91	0	0	32	0	0	0	0	123
<b>TOTAL EXPENDITURES:</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>1,390</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$10,000 and includes 0 FTE(s)



## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor and Snake Creek Canal  
 LOCATION: I-95 at Snake Creek Canal District Located: 1,4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	140	0	0	30	280	500	50	0	1,000
FDOT Funds	150	150	403	174	0	0	0	0	877
<b>TOTAL REVENUES:</b>	<b>290</b>	<b>150</b>	<b>403</b>	<b>204</b>	<b>280</b>	<b>500</b>	<b>50</b>	<b>0</b>	<b>1,877</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	150	150	0	483	500	50	0	1,333
Planning and Design	140	0	200	130	74	0	0	0	544
<b>TOTAL EXPENDITURES:</b>	<b>140</b>	<b>150</b>	<b>350</b>	<b>130</b>	<b>557</b>	<b>500</b>	<b>50</b>	<b>0</b>	<b>1,877</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$36,000 and includes 0 FTE(s)

### BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 932040

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park  
 LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: Countywide  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	15	15	85	300	85	0	0	0	500
FDOT Funds	0	403	861	0	0	0	0	0	1,264
<b>TOTAL REVENUES:</b>	<b>15</b>	<b>418</b>	<b>946</b>	<b>300</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	285	903	545	0	0	0	1,733
Planning and Design	15	15	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>15</b>	<b>15</b>	<b>285</b>	<b>903</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$23,000 and includes 0 FTE(s)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### BIKE PATH - LUDLAM TRAIL

**PROGRAM #: 939080**

**DESCRIPTION:** Acquire right-of-way and develop path long former East Coast (FEC) railroad; acquire land; and develop Ludlam Trail to include linear park, roadway crossings, and developer nodes

**LOCATION:** Within the former railroad corridor starting at approximately 400 ft. north of NW 7th St and ending at SW 80th St, between SW 69th & 70th Ave

Unincorporated Miami-Dade County

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,635	100	5,000	0	0	0	0	0	6,735
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	0	4,000	4,000	0	8,000
FDOT 2017 TAP	0	0	0	0	0	314	314	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	0	0	0	100	7,100	6,643	49,163	63,006
General Fund	0	5,000	0	0	0	0	0	0	5,000
Road Impact Fees	13,857	400	600	2,850	2,250	1,000	9,043	0	30,000
<b>TOTAL REVENUES:</b>	<b>31,137</b>	<b>5,500</b>	<b>5,600</b>	<b>2,850</b>	<b>2,350</b>	<b>12,414</b>	<b>20,000</b>	<b>49,163</b>	<b>129,015</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	5,005	5	5	0	5,414	20,000	49,163	79,592
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	2,133	657	595	2,845	6,532	7,000	0	0	19,763
<b>TOTAL EXPENDITURES:</b>	<b>26,793</b>	<b>5,662</b>	<b>5,600</b>	<b>2,850</b>	<b>6,532</b>	<b>12,414</b>	<b>20,000</b>	<b>49,163</b>	<b>129,015</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$602,000 and includes 0 FTE(s)

### BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 2000000377**

**DESCRIPTION:** Construct new community center at Biscayne Shores and Gardens Park

**LOCATION:** 15525 NE 14 Ave  
North Miami

District Located: 3  
District(s) Served: 3,4



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,114	130	256	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,114</b>	<b>130</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	952	65	256	0	0	0	0	0	1,273
Planning and Design	162	65	0	0	0	0	0	0	227
<b>TOTAL EXPENDITURES:</b>	<b>1,114</b>	<b>130</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### BISCAYNE SHORES AND GARDENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 933730

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave  
Unincorporated Miami-Dade County

District Located: 3  
District(s) Served: 3,4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,479	21	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,479</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,225	21	0	0	0	0	0	0	1,246
Planning and Design	254	0	0	0	0	0	0	0	254
<b>TOTAL EXPENDITURES:</b>	<b>1,479</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 937010

DESCRIPTION: Construct areawide park improvements including building demolition, renovations and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,137	20	80	500	1,500	763	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>3,137</b>	<b>20</b>	<b>80</b>	<b>500</b>	<b>1,500</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,222	0	0	500	1,500	763	0	0	4,985
Planning and Design	915	20	80	0	0	0	0	0	1,015
<b>TOTAL EXPENDITURES:</b>	<b>3,137</b>	<b>20</b>	<b>80</b>	<b>500</b>	<b>1,500</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### CAMP OWAISSA BAUER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 934860

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails and landscaping

LOCATION: 17001 SW 264 St  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	916	0	83	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>916</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	902	0	83	0	0	0	0	0	986
Planning and Design	14	0	0	0	0	0	0	0	14
<b>TOTAL EXPENDITURES:</b>	<b>916</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### CAMP OWAISSA BAUER - WELL WATER TREATEMENT SYSTEM

PROGRAM #: 2000000307

DESCRIPTION: Install a well water treatment system to protect potable water supply  
 LOCATION: 17001 SW 264 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
<b>TOTAL REVENUES:</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1	0	59	0	0	0	0	0	60
Planning and Design	0	0	10	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

### CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 933530

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, park lighting and environmental remediation  
 LOCATION: 13601 Old Cutler Rd District Located: 8  
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,171	1,150	678	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>3,171</b>	<b>1,150</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,838	1,150	678	0	0	0	0	0	4,667
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	324	0	0	0	0	0	0	0	324
<b>TOTAL EXPENDITURES:</b>	<b>3,171</b>	<b>1,150</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$80,000 and includes 0 FTE(s)

### CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 937580

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation and landscaping  
 LOCATION: 16701 SW 72 Ave District Located: 8  
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,881	119	0	0	0	0	0	0	5,000
FEMA Reimbursements	200	1,500	548	0	0	0	0	0	2,248
<b>TOTAL REVENUES:</b>	<b>5,081</b>	<b>1,619</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,248</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,543	1,619	548	0	0	0	0	0	6,710
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	533	0	0	0	0	0	0	0	533
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>5,081</b>	<b>1,619</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,248</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### CHUCK PEZOLDT PARK

**PROGRAM #: 936340**

**DESCRIPTION:** Construct a sq ft 20,600 multi-purpose community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping, irrigation, picnic area and utilities

**LOCATION:** SW 168 St and SW 157 Ave  
Unincorporated Miami-Dade County

**District Located:** 9  
**District(s) Served:** 9

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	558	75	1,905	1,812	0	0	0	0	4,350
<b>TOTAL REVENUES:</b>	<b>558</b>	<b>75</b>	<b>1,905</b>	<b>1,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	1,905	1,812	0	0	0	0	3,717
Planning and Design	514	75	0	0	0	0	0	0	589
Project Administration	43	0	0	0	0	0	0	0	43
<b>TOTAL EXPENDITURES:</b>	<b>558</b>	<b>75</b>	<b>1,905</b>	<b>1,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$961,700 and includes 7 FTE(s)

### COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

**PROGRAM #: 931590**

**DESCRIPTION:** Construct park improvements for CDBG eligible projects

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

**District Located:** Unincorporated Municipal Service Area  
**District(s) Served:** Unincorporated Municipal Service Area

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
CDBG Reimbursement	222	379	210	0	0	0	0	0	811
<b>TOTAL REVENUES:</b>	<b>222</b>	<b>379</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	127	374	210	0	0	0	0	0	711
Planning and Design	95	5	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>222</b>	<b>379</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS

PROGRAM #: 2000001312

DESCRIPTION: Perform infrastructure improvements at Country Club of Miami Golf Course to include but not limited to reconfiguring the 36-hole golf course to one 18-hole and one 9-hole golf course as well a renovate the clubhouse

LOCATION: 6801 NW 186 St District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	3,733	8,000	9,068	0	0	0	20,801
Capital Asset Series 2020C Bonds	530	0	0	0	0	0	0	0	530
Capital Asset Series 2021A Bonds	700	0	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>1,230</b>	<b>0</b>	<b>3,733</b>	<b>8,000</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,031</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	288	3,493	8,000	9,068	0	0	0	20,849
Planning and Design	413	512	257	0	0	0	0	0	1,182
<b>TOTAL EXPENDITURES:</b>	<b>413</b>	<b>800</b>	<b>3,750</b>	<b>8,000</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,031</b>

### COUNTRY LAKE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 933480

DESCRIPTION: Construct local park improvements including building construction, athletic fields, courts, playground and landscaping

LOCATION: NW 195 St and NW 87 Ave District Located: 13  
Unincorporated Miami-Dade County District(s) Served: 1,12,13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	875	40	0	0	0	85	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>875</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	875	0	0	0	0	85	0	0	960
Planning and Design	0	40	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>875</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### COUNTRY VILLAGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 938840

DESCRIPTION: Construct park improvements including athletic fields, courts and pedestrian circulation

LOCATION: 6550 NW 188 Terr District Located: 1  
Unincorporated Miami-Dade County District(s) Served: 1,2,13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,403	90	5	0	0	0	0	0	1,498
<b>TOTAL REVENUES:</b>	<b>1,403</b>	<b>90</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,340	90	5	0	0	0	0	0	1,435
Planning and Design	63	0	0	0	0	0	0	0	63
<b>TOTAL EXPENDITURES:</b>	<b>1,403</b>	<b>90</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>

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### CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 939060

DESCRIPTION: Provide park improvements to include master plan requirements, various building and tennis center renovations, cart pathway improvements, landscaping, vehicle and pedestrian circulation, beach and amusement areas, natural area restoration, utilities and marina enhancements

LOCATION: 4000 Crandon Blvd District Located: 7  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	13,460	400	1,177	150	0	0	5,000	2,813	23,000
CIIP Program Revenues	0	0	900	1,000	1,500	2,800	0	49,482	55,682
PROS Departmental Trust Fund	3,553	0	0	0	0	0	0	0	3,553
<b>TOTAL REVENUES:</b>	<b>17,013</b>	<b>400</b>	<b>2,077</b>	<b>1,150</b>	<b>1,500</b>	<b>2,800</b>	<b>5,000</b>	<b>52,295</b>	<b>82,234</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	12,452	200	977	1,150	1,500	2,800	5,000	52,295	76,373
Land Acquisition/Improvements	0	300	301	0	0	0	0	0	601
Permitting	107	0	0	0	0	0	0	0	107
Planning and Design	3,781	200	1,100	0	0	0	0	0	5,081
Project Administration	72	0	0	0	0	0	0	0	72
<b>TOTAL EXPENDITURES:</b>	<b>16,412</b>	<b>700</b>	<b>2,378</b>	<b>1,150</b>	<b>1,500</b>	<b>2,800</b>	<b>5,000</b>	<b>52,295</b>	<b>82,234</b>

### DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 2000000500

DESCRIPTION: Develop Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave District Located: 8  
Unincorporated Miami-Dade County District(s) Served: 8



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	355	20	0	0	0	0	0	0	375
<b>TOTAL REVENUES:</b>	<b>355</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	296	20	0	0	0	0	0	0	316
Planning and Design	59	0	0	0	0	0	0	0	59
<b>TOTAL EXPENDITURES:</b>	<b>355</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>

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### DISTRICT 5 - GREEN AREAS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 2000001337

DESCRIPTION: Construct neighborhood activity areas to include shaded benches, trash receptacles, drinking fountains, dog waste stations, bike racks, recreation lawn, playground, landscaping and gated green space areas

LOCATION: 225 NE 1 St  
City of Miami

District Located: 5  
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	50	450	0	0	0	0	0	0	500
Downtown Development Authority	0	0	150	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	415	150	0	0	0	0	0	565
Planning and Design	50	35	0	0	0	0	0	0	85
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

### EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 936230

DESCRIPTION: Construct areawide local park improvements including open play field, courts, playground, picnic area, pedestrian circulation and landscaping

LOCATION: SW 162 Ave and SW 47 St  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,240	80	180	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,240</b>	<b>80</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,087	0	180	0	0	0	0	0	1,267
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	140	80	0	0	0	0	0	0	220
Project Administration	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>1,240</b>	<b>80</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROGRAM #: 2000000731

DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	69	125	700	650	25	25	0	0	1,594
<b>TOTAL REVENUES:</b>	<b>69</b>	<b>125</b>	<b>700</b>	<b>650</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	50	125	700	650	25	25	0	0	1,575
Infrastructure Improvements	19	0	0	0	0	0	0	0	19
<b>TOTAL EXPENDITURES:</b>	<b>69</b>	<b>125</b>	<b>700</b>	<b>650</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1,594</b>



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### ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROGRAM #: 2000000489

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10000 SW 82 Ave  
 Unincorporated Miami-Dade County

District Located: 7  
 District(s) Served: 7



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	241	1,000	1,000	300	70	0	0	0	2,611
<b>TOTAL REVENUES:</b>	<b>241</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,611</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	10	10	0	0	0	0	0	20
Infrastructure Improvements	241	0	0	300	70	0	0	0	611
Planning and Design	0	990	990	0	0	0	0	0	1,980
<b>TOTAL EXPENDITURES:</b>	<b>241</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,611</b>

### ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROGRAM #: 2000000488

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10400 SW 122 Ave  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: 8



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	119	100	1,000	1,000	300	13	0	0	2,532
<b>TOTAL REVENUES:</b>	<b>119</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>2,532</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	50	0	1,000	1,000	300	13	0	0	2,363
Infrastructure Improvements	44	90	0	0	0	0	0	0	134
Planning and Design	25	10	0	0	0	0	0	0	35
<b>TOTAL EXPENDITURES:</b>	<b>119</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>2,532</b>

### ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROGRAM #: 2000000312

DESCRIPTION: Perform environmental remediation  
 LOCATION: 13350 SW 47 St  
 Unincorporated Miami-Dade County

District Located: 10  
 District(s) Served: 10



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	1,358	25	0	0	0	0	0	0	1,383
<b>TOTAL REVENUES:</b>	<b>1,559</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	35	88	74	0	0	0	0	0	197
Infrastructure Improvements	7	0	0	0	0	0	0	0	7
Planning and Design	27	7	1,346	0	0	0	0	0	1,380
<b>TOTAL EXPENDITURES:</b>	<b>69</b>	<b>95</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>

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### ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROGRAM #: 200000633

DESCRIPTION: Perform environmental remediation  
 LOCATION: 28450 SW 152 Ave  
 Unincorporated Miami-Dade County

District Located: 9  
 District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	95	100	800	800	200	39	0	0	2,034
<b>TOTAL REVENUES:</b>	<b>95</b>	<b>100</b>	<b>800</b>	<b>800</b>	<b>200</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>2,034</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	75	0	5	800	200	39	0	0	1,119
Infrastructure Improvements	20	0	0	0	0	0	0	0	20
Planning and Design	0	100	795	0	0	0	0	0	895
<b>TOTAL EXPENDITURES:</b>	<b>95</b>	<b>100</b>	<b>800</b>	<b>800</b>	<b>200</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>2,034</b>

### GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)

PROGRAM #: 932610

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge  
 LOCATION: North Miami-Dade County  
 Various Sites

District Located: 1  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,118	15	43	250	142	0	0	0	1,568
FDOT Funds	2,798	0	0	0	0	0	0	0	2,798
<b>TOTAL REVENUES:</b>	<b>3,916</b>	<b>15</b>	<b>43</b>	<b>250</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,366</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,659	15	43	250	142	0	0	0	4,109
Planning and Design	257	0	0	0	0	0	0	0	257
<b>TOTAL EXPENDITURES:</b>	<b>3,916</b>	<b>15</b>	<b>43</b>	<b>250</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,366</b>

### GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)

PROGRAM #: 936760

DESCRIPTION: Develop South Dade Greenway to include trails and segments  
 LOCATION: South Miami-Dade County  
 Various Sites

District Located: 8  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,173	0	0	46	0	0	0	0	2,219
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
<b>TOTAL REVENUES:</b>	<b>5,803</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,849</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,821	0	0	46	0	0	0	0	4,867
Planning and Design	982	0	0	0	0	0	0	0	982
<b>TOTAL EXPENDITURES:</b>	<b>5,803</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,849</b>

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### GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) PROGRAM #: 937230

DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D  
 LOCATION: West Miami-Dade County District Located: 9  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	748	200	529	400	1,102	234	0	0	3,213
FDOT Funds	289	1,883	2,193	0	0	0	0	0	4,365
<b>TOTAL REVENUES:</b>	<b>1,037</b>	<b>2,083</b>	<b>2,722</b>	<b>400</b>	<b>1,102</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>7,578</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	815	1,208	1,629	2,100	1,370	234	0	0	7,355
Planning and Design	222	0	0	0	0	0	0	0	222
<b>TOTAL EXPENDITURES:</b>	<b>1,037</b>	<b>1,208</b>	<b>1,629</b>	<b>2,100</b>	<b>1,370</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>7,578</b>

### GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 936600

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, pedestrian circulation, natural areas restoration, playground improvements and landscaping  
 LOCATION: 17530 W Dixie Hwy District Located: 4  
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,414	280	306	0	0	0	0	0	7,000
<b>TOTAL REVENUES:</b>	<b>6,414</b>	<b>280</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,322	280	306	0	0	0	0	0	5,908
Planning and Design	1,092	0	0	0	0	0	0	0	1,092
<b>TOTAL EXPENDITURES:</b>	<b>6,414</b>	<b>280</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 932740

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier  
 LOCATION: 10801 Collins Ave District Located: 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	13,025	200	4,289	4,486	1,000	0	0	0	23,000
PROS Departmental Trust Fund	1,126	0	0	0	0	0	0	0	1,126
<b>TOTAL REVENUES:</b>	<b>14,151</b>	<b>200</b>	<b>4,289</b>	<b>4,486</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,126</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10,943	450	4,965	4,486	1,000	0	0	0	21,844
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,916	200	0	0	0	0	0	0	2,116
Project Administration	26	0	0	0	0	0	0	0	26
<b>TOTAL EXPENDITURES:</b>	<b>13,025</b>	<b>650</b>	<b>4,965</b>	<b>4,486</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,126</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$17,000 and includes 0 FTE(s)

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### HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 933780

DESCRIPTION: Construct areawide park improvements including a new 18,000 square foot community center building, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping and other related site improvements

LOCATION: SW 268 St and SW 129 Ave District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,248	100	556	5,000	7,153	0	0	0	15,057
<b>TOTAL REVENUES:</b>	<b>2,248</b>	<b>100</b>	<b>556</b>	<b>5,000</b>	<b>7,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,057</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,039	100	500	5,000	7,153	0	0	0	13,792
Planning and Design	1,209	0	56	0	0	0	0	0	1,265
<b>TOTAL EXPENDITURES:</b>	<b>2,248</b>	<b>100</b>	<b>556</b>	<b>5,000</b>	<b>7,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,057</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$865,500 and includes 6 FTE(s)

### HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM PROGRAM #: 937020

DESCRIPTION: Construct areawide park improvements including building construction and renovation, pool improvements, vehicular and pedestrian circulation, enhanced picnic areas and landscaping

LOCATION: 9698 N Canal Dr District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,925	0	0	74	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,265	0	0	74	0	0	0	0	3,340
Planning and Design	660	0	0	0	0	0	0	0	660
<b>TOTAL EXPENDITURES:</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 2000001482

DESCRIPTION: Acquire parcels of land and perform upgrades and improvements to existing Miami-Dade County parks facilities to address life safety, building code and other regulatory requirements as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	7,073	75	200	2,300	2,000	124	0	0	11,772
<b>TOTAL REVENUES:</b>	<b>7,073</b>	<b>75</b>	<b>200</b>	<b>2,300</b>	<b>2,000</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>11,772</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,713	0	0	2,000	2,000	124	0	0	10,837
Land Acquisition/Improvements	350	0	0	0	0	0	0	0	350
Planning and Design	10	75	200	300	0	0	0	0	585
<b>TOTAL EXPENDITURES:</b>	<b>7,073</b>	<b>75</b>	<b>200</b>	<b>2,300</b>	<b>2,000</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>11,772</b>

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### INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 939730

DESCRIPTION: Renovate and/or replace areawide beach maintenance facility at North Shore Open Space Park  
 LOCATION: Vicinity of 76 St and Collins Ave District Located: 4  
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	10	0	490	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	490	0	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE PROGRAM #: 2000001275

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	8,588	5,805	10,489	20,549	29,618	587,532	662,581
Capital Asset Series 2020C Bonds	8,853	0	0	0	0	0	0	0	8,853
Capital Asset Series 2021A Bonds	25,217	0	0	0	0	0	0	0	25,217
<b>TOTAL REVENUES:</b>	<b>34,070</b>	<b>0</b>	<b>8,588</b>	<b>5,805</b>	<b>10,489</b>	<b>20,549</b>	<b>29,618</b>	<b>587,532</b>	<b>696,651</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,681	23,338	6,605	4,412	10,489	20,549	29,618	587,532	689,222
Planning and Design	3,542	510	1,983	1,393	0	0	0	0	7,429
<b>TOTAL EXPENDITURES:</b>	<b>10,222</b>	<b>23,848</b>	<b>8,588</b>	<b>5,805</b>	<b>10,489</b>	<b>20,549</b>	<b>29,618</b>	<b>587,532</b>	<b>696,651</b>

### INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE PROGRAM #: 2000001656

DESCRIPTION: Provide the necessary repairs to the Zoo's facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary  
 LOCATION: 12400 SW 152 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	9,032	2,910	6,439	4,601	8,507	11,834	43,323
Capital Asset Series 2020C Bonds	1,897	0	0	0	0	0	0	0	1,897
Capital Asset Series 2021A Bonds	2,331	0	0	0	0	0	0	0	2,331
<b>TOTAL REVENUES:</b>	<b>4,228</b>	<b>0</b>	<b>9,032</b>	<b>2,910</b>	<b>6,439</b>	<b>4,601</b>	<b>8,507</b>	<b>11,834</b>	<b>47,551</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	94	2,785	7,900	1,980	4,939	4,601	7,079	11,834	41,212
Planning and Design	151	1,198	1,132	930	1,500	0	1,428	0	6,339
<b>TOTAL EXPENDITURES:</b>	<b>245</b>	<b>3,983</b>	<b>9,032</b>	<b>2,910</b>	<b>6,439</b>	<b>4,601</b>	<b>8,507</b>	<b>11,834</b>	<b>47,551</b>

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### IVES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 936890**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping and picnic areas

LOCATION: NE 16 Ave and NE 209 St District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,351	772	850	750	2,966	4,011	0	0	12,700
<b>TOTAL REVENUES:</b>	<b>3,351</b>	<b>772</b>	<b>850</b>	<b>750</b>	<b>2,966</b>	<b>4,011</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,972	772	730	0	2,655	4,011	0	0	10,139
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	1,376	0	120	750	312	0	0	0	2,557
<b>TOTAL EXPENDITURES:</b>	<b>3,351</b>	<b>772</b>	<b>850</b>	<b>750</b>	<b>2,966</b>	<b>4,011</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$47,000 and includes 1 FTE(s)

### JEFFERSON REAVES SR. PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 935270**

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St District Located: 3  
Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	103	97	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>103</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	103	97	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>103</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### KENDALL INDIAN HAMMOCKS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 931720**

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation and utilities upgrades

LOCATION: 11395 SW 79 St District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,741	100	450	0	1,409	0	0	0	6,700
<b>TOTAL REVENUES:</b>	<b>4,741</b>	<b>100</b>	<b>450</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,621	0	0	0	1,409	0	0	0	6,030
Planning and Design	120	100	450	0	0	0	0	0	670
<b>TOTAL EXPENDITURES:</b>	<b>4,741</b>	<b>100</b>	<b>450</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

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### KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 936860

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas and landscaping

LOCATION: SW 127 Ave and SW 80 St District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,446	554	0	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,446</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,234	554	0	0	0	0	0	0	3,788
Planning and Design	212	0	0	0	0	0	0	0	212
<b>TOTAL EXPENDITURES:</b>	<b>3,446</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 934730

DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation and field improvements

LOCATION: SW 162 Ave and SW 80 St District Located: 11  
Unincorporated Miami-Dade County District(s) Served: 11



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	356	100	347	197	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>356</b>	<b>100</b>	<b>347</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	191	0	347	197	0	0	0	0	735
Planning and Design	165	100	0	0	0	0	0	0	265
<b>TOTAL EXPENDITURES:</b>	<b>356</b>	<b>100</b>	<b>347</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 2000001274

DESCRIPTION: Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary

LOCATION: 18350 NW 52 Ave District Located: 1  
Miami Gardens District(s) Served: 1



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	418	1,430	452	0	0	0	0	0	2,300
<b>TOTAL REVENUES:</b>	<b>418</b>	<b>1,430</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	19	1,430	452	0	0	0	0	0	1,901
Planning and Design	399	0	0	0	0	0	0	0	399
<b>TOTAL EXPENDITURES:</b>	<b>418</b>	<b>1,430</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$190,200 and includes 0 FTE(s)

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### LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 937120

DESCRIPTION: Construct areawide park improvements to include trails, aquatic facility, beach, lake picnic facilities and campground renovations such as increasing the space size of all 240 existing RV spaces and the renovation of four campground bathrooms

LOCATION: 12451 SW 184 St  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,142	458	0	0	0	0	0	0	6,600
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
<b>TOTAL REVENUES:</b>	<b>7,084</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,542</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,167	458	0	0	0	0	0	0	6,625
Planning and Design	917	0	0	0	0	0	0	0	917
<b>TOTAL EXPENDITURES:</b>	<b>7,084</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,542</b>

### LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1

PROGRAM #: 9340351

DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1  
Unincorporated Miami-Dade County

District Located: 1,2,3,4,5,6,10,12,13  
District(s) Served: 1,2,3,4,5,6,10,12,13



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	16,302	1,536	0	0	0	0	0	0	17,838
<b>TOTAL REVENUES:</b>	<b>16,302</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,838</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,026	566	566	567	720	0	0	0	4,445
Land Acquisition/Improvements	2,278	1,601	2,924	2,923	2,249	187	0	0	12,162
Planning and Design	808	141	141	141	0	0	0	0	1,231
<b>TOTAL EXPENDITURES:</b>	<b>5,112</b>	<b>2,308</b>	<b>3,631</b>	<b>3,631</b>	<b>2,969</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>17,838</b>

### LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2

PROGRAM #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2  
Unincorporated Miami-Dade County

District Located: 5,6,7,8,9,10,11  
District(s) Served: 5,6,7,8,9,10,11



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	23,326	1,573	0	0	0	0	0	0	24,899
<b>TOTAL REVENUES:</b>	<b>23,326</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,899</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,400	1,685	1,685	1,684	920	0	0	0	11,374
Land Acquisition/Improvements	3,342	1,921	1,921	1,922	653	0	0	0	9,759
Planning and Design	2,344	474	474	474	0	0	0	0	3,766
<b>TOTAL EXPENDITURES:</b>	<b>11,086</b>	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,899</b>



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### LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3

PROGRAM #: 9340281

DESCRIPTION: Acquire and develop park land within PBD 3  
 LOCATION: Park Benefit District 3 District Located: 8,9  
 Unincorporated Miami-Dade County District(s) Served: 8,9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	17,759	2,613	0	0	0	0	0	0	20,372
<b>TOTAL REVENUES:</b>	<b>17,759</b>	<b>2,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,372</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,738	860	844	943	1,065	901	0	0	10,351
Land Acquisition/Improvements	1,037	2,179	2,179	2,180	630	0	0	0	8,205
Planning and Design	1,078	240	181	181	136	0	0	0	1,816
<b>TOTAL EXPENDITURES:</b>	<b>7,854</b>	<b>3,279</b>	<b>3,204</b>	<b>3,304</b>	<b>1,831</b>	<b>901</b>	<b>0</b>	<b>0</b>	<b>20,372</b>

### LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 933490

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades  
 LOCATION: Various Sites District Located: 2  
 Various Sites District(s) Served: 2



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,792	208	0	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,792</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,330	208	0	0	0	0	0	0	3,538
Planning and Design	237	0	0	0	0	0	0	0	237
Project Administration	225	0	0	0	0	0	0	0	225
<b>TOTAL EXPENDITURES:</b>	<b>3,792</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 938550

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 4  
 Various Sites District(s) Served: 4



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	193	125	9	0	0	0	0	0	327
<b>TOTAL REVENUES:</b>	<b>193</b>	<b>125</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	193	125	9	0	0	0	0	0	327
<b>TOTAL EXPENDITURES:</b>	<b>193</b>	<b>125</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>

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### LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 932050

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 10  
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,452	0	0	0	0	648	0	0	2,100
<b>TOTAL REVENUES:</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,268	0	0	0	0	648	0	0	1,916
Planning and Design	184	0	0	0	0	0	0	0	184
<b>TOTAL EXPENDITURES:</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

### LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 937700

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 11  
 Various Sites District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,171	0	0	0	51	0	0	0	3,221
<b>TOTAL REVENUES:</b>	<b>3,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,860	0	0	0	51	0	0	0	2,911
Permitting	78	0	0	0	0	0	0	0	78
Planning and Design	233	0	0	0	0	0	0	0	233
<b>TOTAL EXPENDITURES:</b>	<b>3,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221</b>

### LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 9310370

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 13  
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,503	150	450	375	305	0	0	0	2,783
<b>TOTAL REVENUES:</b>	<b>1,503</b>	<b>150</b>	<b>450</b>	<b>375</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	913	0	250	175	305	0	0	0	1,643
Planning and Design	590	150	200	200	0	0	0	0	1,140
<b>TOTAL EXPENDITURES:</b>	<b>1,503</b>	<b>150</b>	<b>450</b>	<b>375</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>

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### LOCAL/ADA PARK PROGRAM

PROGRAM #: 2000001934

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	1,590	367	1,950	2,050	1,875	0	7,831
Capital Asset Series 2021A Bonds	418	0	0	0	0	0	0	0	418
<b>TOTAL REVENUES:</b>	<b>418</b>	<b>0</b>	<b>1,590</b>	<b>367</b>	<b>1,950</b>	<b>2,050</b>	<b>1,875</b>	<b>0</b>	<b>8,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	8	93	647	183	1,950	2,050	1,875	0	6,805
Planning and Design	47	270	943	184	0	0	0	0	1,444
<b>TOTAL EXPENDITURES:</b>	<b>55</b>	<b>363</b>	<b>1,590</b>	<b>367</b>	<b>1,950</b>	<b>2,050</b>	<b>1,875</b>	<b>0</b>	<b>8,250</b>

### MARINA CAPITAL PLAN

PROGRAM #: 932660

DESCRIPTION: Plan, develop and construct improvements to each of the six County-owned marinas

LOCATION: Various Sites District Located: 4,5,6,7,8,9  
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Florida Boating Improvement Fund	5,365	565	0	0	0	0	0	0	5,930
Florida Inland Navigational District	3,285	1,604	1,456	0	0	0	0	0	6,345
PROS Departmental Trust Fund	3,453	50	0	0	0	0	0	0	3,503
<b>TOTAL REVENUES:</b>	<b>12,104</b>	<b>2,219</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,779</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	8,632	1,222	2,054	2,021	0	0	0	0	13,929
Planning and Design	1,814	35	0	0	0	0	0	0	1,849
<b>TOTAL EXPENDITURES:</b>	<b>10,447</b>	<b>1,257</b>	<b>2,054</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,779</b>

### MARVA BANNERMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 931040

DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating

LOCATION: 4830 NW 24 Ave District Located: 3  
Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	87	0	63	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>87</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	83	0	63	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>87</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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### MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 932110**

**DESCRIPTION:** Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration and landscaping

**LOCATION:** 9610 Old Cutler Rd  
Coral Gables

**District Located:** 7  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,257	300	2,444	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>3,257</b>	<b>300</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,290	300	2,444	0	0	0	0	0	5,033
Permitting	287	0	0	0	0	0	0	0	287
Planning and Design	677	0	0	0	0	0	0	0	677
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>3,257</b>	<b>300</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$20,000 and includes 0 FTE(s)

### MATHESON HAMMOCK PARK - SEAWALL REPAIR

**PROGRAM #: 2000000844**

**DESCRIPTION:** Replace and repair 675 linear feet of the Matheson Hammock seawall

**LOCATION:** 9610 Old Cutler Rd  
Coral Gables

**District Located:** 7  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	0	0	257	0	0	0	257
Capital Asset Series 2020C Bonds	111	0	0	0	0	0	0	0	111
Capital Asset Series 2021A Bonds	192	0	0	0	0	0	0	0	192
FEMA Hazard Mitigation Grant	204	0	1,042	0	0	0	0	0	1,246
<b>TOTAL REVENUES:</b>	<b>507</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	400	642	257	0	0	0	1,299
Planning and Design	83	384	40	0	0	0	0	0	507
<b>TOTAL EXPENDITURES:</b>	<b>83</b>	<b>384</b>	<b>440</b>	<b>642</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806</b>

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### MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 935660

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping

LOCATION: SW 280 St and SW 130 Ave

District Located: 9

Unincorporated Miami-Dade County

District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	25	50	250	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>25</b>	<b>50</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	250	0	0	0	0	0	250
Planning and Design	25	50	0	0	0	0	0	0	75
<b>TOTAL EXPENDITURES:</b>	<b>25</b>	<b>50</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

### NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 934610

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping

LOCATION: NW 8 St and NW 127 Ave

District Located: 12

Unincorporated Miami-Dade County

District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,944	3,065	150	0	0	0	0	0	5,159
<b>TOTAL REVENUES:</b>	<b>1,944</b>	<b>3,065</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,407	3,065	150	0	0	0	0	0	4,622
Planning and Design	537	0	0	0	0	0	0	0	537
<b>TOTAL EXPENDITURES:</b>	<b>1,944</b>	<b>3,065</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$500,000 and includes 3 FTE(s)

### OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 935510

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements and landscaping

LOCATION: 690 NE 159 St

District Located: 2

Unincorporated Miami-Dade County

District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	521	397	0	0	0	0	0	0	918
<b>TOTAL REVENUES:</b>	<b>521</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	421	397	0	0	0	0	0	0	818
Planning and Design	100	0	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>521</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918</b>

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### REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 939650

DESCRIPTION: Construct areawide park improvements to include but not limited to the construction of a new shelter, new restroom building and overflow parking; clearing of field, demolition of one existing building, construction of connecting walkways for tram and pedestrians, ADA barrier removal and various other improvements

LOCATION: 24801 SW 187 Ave District Located: 8  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,801	150	0	1,049	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>2,801</b>	<b>150</b>	<b>0</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,464	0	0	1,049	0	0	0	0	2,513
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	162	150	0	0	0	0	0	0	312
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>2,801</b>	<b>150</b>	<b>0</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY) PROGRAM #: 2000000274

DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Causeway District Located: 7  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	1,000	3,000	1,000	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Planning and Design	1,000	3,000	1,000	0	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM PROGRAM #: 2000001310

DESCRIPTION: Provide various repairs to the Rickenbacker Causeway bridge substructures, superstructures and other related work

LOCATION: Rickenbacker Causeway District Located: 7  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	139	762	1,335	1,120	472	0	0	0	3,828
<b>TOTAL REVENUES:</b>	<b>139</b>	<b>762</b>	<b>1,335</b>	<b>1,120</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,828</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6	441	878	793	355	0	0	0	2,473
Planning and Design	133	321	457	327	117	0	0	0	1,355
<b>TOTAL EXPENDITURES:</b>	<b>139</b>	<b>762</b>	<b>1,335</b>	<b>1,120</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,828</b>

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### RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 2000000273

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and make repairs

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	200	1,700	0	0	0	0	0	0	1,900
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	180	1,680	0	0	0	0	0	0	1,860
Planning and Design	20	20	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

### RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 605560

DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,300	0	0	0	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	50	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

### RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 608560

DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	766	325	6,309	0	0	0	0	0	7,400
FDOT Funds	0	0	2,000	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>766</b>	<b>325</b>	<b>8,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	300	8,309	0	0	0	0	0	8,609
Planning and Design	766	25	0	0	0	0	0	0	791
<b>TOTAL EXPENDITURES:</b>	<b>766</b>	<b>325</b>	<b>8,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000116

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections

LOCATION: Rickenbacker Causeway  
City of Miami

District Located: 7  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	662	538	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>662</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	262	390	538	0	0	0	0	0	1,190
Planning and Design	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>262</b>	<b>400</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 2000000275

DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Causeway  
City of Miami

District Located: 7  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,500	5,000	0	0	0	6,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	1,500	5,000	0	0	0	6,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

### ROYAL COLONIAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 935850

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: SW 147 Ave and SW 280 St  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	39	0	0	1,000	361	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3	0	0	0	361	0	0	0	364
Planning and Design	36	0	0	1,000	0	0	0	0	1,036
<b>TOTAL EXPENDITURES:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in XXXX in the amount of \$140,000



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### SOUTH DADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 931390

DESCRIPTION: Plan and construct local park improvements including an aquatic facility  
 LOCATION: 16350 SW 280 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,924	40	36	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>4,924</b>	<b>40</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,225	40	36	0	0	0	0	0	4,301
Planning and Design	699	0	0	0	0	0	0	0	699
<b>TOTAL EXPENDITURES:</b>	<b>4,924</b>	<b>40</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 932030

DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad and various other park improvements  
 LOCATION: 19355 SW 114 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,384	580	4,171	1,027	0	0	0	0	9,162
<b>TOTAL REVENUES:</b>	<b>3,384</b>	<b>580</b>	<b>4,171</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,365	500	4,171	1,027	0	0	0	0	8,062
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	1,010	80	0	0	0	0	0	0	1,090
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>3,384</b>	<b>580</b>	<b>4,171</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,000,000 and includes 0 FTE(s)

### TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 935000

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping and utilities  
 LOCATION: 11201 SW 24 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,326	168	250	500	3,000	1,756	0	0	8,000
<b>TOTAL REVENUES:</b>	<b>2,326</b>	<b>168</b>	<b>250</b>	<b>500</b>	<b>3,000</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,085	68	0	0	3,000	1,756	0	0	6,910
Planning and Design	238	100	250	500	0	0	0	0	1,088
Project Administration	2	0	0	0	0	0	0	0	2
<b>TOTAL EXPENDITURES:</b>	<b>2,326</b>	<b>168</b>	<b>250</b>	<b>500</b>	<b>3,000</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 9310910

DESCRIPTION: Provide areawide park improvements to include but not be limited to building and range construction/renovations, mitigation, land acquisition, RV parking, restroom building and trap and sket range improvements

LOCATION: SW 8 St and 177 Ave District Located: 12  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	8,734	300	66	0	0	0	0	0	9,100
<b>TOTAL REVENUES:</b>	<b>8,734</b>	<b>300</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,936	300	66	0	0	0	0	0	6,301
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	42	0	0	0	0	0	0	0	42
Planning and Design	993	0	0	0	0	0	0	0	993
Project Administration	310	0	0	0	0	0	0	0	310
<b>TOTAL EXPENDITURES:</b>	<b>8,734</b>	<b>300</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

### TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 937040

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping and utilities upgrades

LOCATION: 7900 SW 40 St District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	15,145	600	50	50	0	355	0	0	16,200
<b>TOTAL REVENUES:</b>	<b>15,145</b>	<b>600</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	13,504	600	50	50	0	355	0	0	14,559
Planning and Design	1,641	0	0	0	0	0	0	0	1,641
<b>TOTAL EXPENDITURES:</b>	<b>15,145</b>	<b>600</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 2000000266

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway  
Venetian Causeway/Roadway

District Located: 3,4  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	0	6,500	3,000	3,000	7,000	0	0	0	19,500
<b>TOTAL REVENUES:</b>	<b>2,234</b>	<b>6,500</b>	<b>3,000</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,734</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	2,500	3,000	3,000	7,000	0	0	0	15,500
Planning and Design	2,234	4,000	0	0	0	0	0	0	6,234
<b>TOTAL EXPENDITURES:</b>	<b>2,234</b>	<b>6,500</b>	<b>3,000</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,734</b>

### VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROGRAM #: 2000001468

DESCRIPTION: Repair damaged fender systems and bridgetender houses at west and east bascule bridges on Venetian Causeway resulting from Hurricane Irma

LOCATION: Venetian Causeway  
Venetian Causeway/Roadway

District Located: 3,4  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	138	356	0	0	0	0	0	0	494
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
<b>TOTAL REVENUES:</b>	<b>138</b>	<b>1,424</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,709</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,424	147	0	0	0	0	0	1,571
Planning and Design	138	0	0	0	0	0	0	0	138
<b>TOTAL EXPENDITURES:</b>	<b>138</b>	<b>1,424</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,709</b>

### VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000117

DESCRIPTION: Construct various infrastructure improvements to include bridge structures, roadway and pavement sections on Venetian Causeway

LOCATION: Venetian Causeway  
Venetian Causeway/Roadway

District Located: 3,5  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	600	300	0	0	0	0	0	0	900
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	551	300	0	0	0	0	0	0	851
Planning and Design	49	0	0	0	0	0	0	0	49
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 931220**

**DESCRIPTION:** Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas and landscaping

**LOCATION:** SW 120 St and SW 167 Ave  
Unincorporated Miami-Dade County

**District Located:** 11  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,924	6,716	6,534	6,826	0	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>2,924</b>	<b>6,716</b>	<b>6,534</b>	<b>6,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	657	6,716	6,534	6,826	0	0	0	0	20,733
Planning and Design	2,267	0	0	0	0	0	0	0	2,267
<b>TOTAL EXPENDITURES:</b>	<b>2,924</b>	<b>6,716</b>	<b>6,534</b>	<b>6,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,300,000 and includes 0 FTE(s)

### WEST PERRINE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 931490**

**DESCRIPTION:** Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

**LOCATION:** 17121 SW 104 Ave  
Unincorporated Miami-Dade County

**District Located:** 9  
**District(s) Served:** 8,9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,983	17	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>4,983</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,769	17	0	0	0	0	0	0	4,786
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	39	0	0	0	0	0	0	0	39
Project Administration	118	0	0	0	0	0	0	0	118
<b>TOTAL EXPENDITURES:</b>	<b>4,983</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 932080**

**DESCRIPTION:** Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area and landscaping

**LOCATION:** 11341 SW 147 Ave  
Unincorporated Miami-Dade County

**District Located:** 11  
**District(s) Served:** 10,11



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	50	50	200	420	0	0	0	0	720
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10	0	200	420	0	0	0	0	630
Planning and Design	40	50	0	0	0	0	0	0	90
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES

PROGRAM #: 2000001311

DESCRIPTION: Replace and expand the Zoo Miami Animal Hospital

LOCATION: 12400 SW 152 St

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	6,270	11,088	1,227	0	0	0	18,585
Capital Asset Series 2020C Bonds	59	0	0	0	0	0	0	0	59
Capital Asset Series 2021A Bonds	805	0	0	0	0	0	0	0	805
Florida Department of	70	30	0	0	0	0	0	0	100
Environmental Protection									
Private Donations	0	69	5,831	0	0	0	0	0	5,900
<b>TOTAL REVENUES:</b>	<b>934</b>	<b>99</b>	<b>12,101</b>	<b>11,088</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,449</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	11,631	11,088	1,227	0	0	0	23,945
Planning and Design	112	921	470	0	0	0	0	0	1,503
<b>TOTAL EXPENDITURES:</b>	<b>112</b>	<b>921</b>	<b>12,101</b>	<b>11,088</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,449</b>

### ZOO MIAMI - ZOO WIDE IMPROVEMENTS PHASE 3 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROGRAM #: 936010

DESCRIPTION: Provide zoo wide improvements to include entry way

LOCATION: 12400 SW 152 St

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	11,819	181	0	0	0	0	0	0	12,000
PROS Departmental Trust Fund	150	0	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>11,969</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10,424	181	0	0	0	0	0	0	10,605
Infrastructure Improvements	0	150	0	0	0	0	0	0	150
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	1,369	0	0	0	0	0	0	0	1,369
Project Administration	21	0	0	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>11,819</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,150</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	13,589
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	15,501
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	578
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	55,235
CRANDON - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	129,378
CRANDON GOLF - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,035
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	131,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	73,700
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	62,606
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	34,340
KENDAL INDIAN HAMMOCKS - CAPITAL IMPROVEMENTS	11395 SW 79 St	45,380
LAKES BY THE BAY - CAPITAL IMPROVEMENTS	SW 216 St / SW 85 Ave	24,241
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	240,448
MARINA - NEW	To Be Determined	90,000
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	350,983
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,512
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	1,300
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	143,500
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	111,295
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	176,933
<b>UNFUNDED TOTAL</b>		<b>1,893,883</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Add 21 positions (17 Park Rangers and four PROS Security Supervisors) to be posted at various locations to include Goulds Park, Gwen Cherry Park, Amelia Earhart Farm Village, A.D. Barnes Park, Tamiami Park, and Kendall Indian Hammocks Park; and establish a central command center that will provide 24-hour service, monitor CCTV cameras, dispatch rangers, monitor vehicle AVL and summon law enforcement in emergency situations	\$2	\$712	21
Provide funding to add nine full-time positions at the marinas, consisting of six PROS Park Rangers, two Marina Attendants and one Marina Operations Manager	\$28	\$400	9
Convert 17 part-time positions to full-time (13 Semi-Skilled Laborers, one Auto Equipment Operator 1, two Guest Service Representatives, one Office Support Specialist) and add 14 full-time positions (three Custodial Worker 1s, one PROS Facility Maintenance Attendant, one Admin. Support Specialist, eight Semi-Skilled Laborers) to nine different Heritage and Coastal Parks	\$0	\$601	31
Fund one Parks Tree Crew and two Right-of-Way Tree Crews to decrease complaints of overgrown trees in parks and roadways and associated visibility obstructions	\$300	\$783	12
Fund additional contractual landscape maintenance cycles from 15 and 12 cycles per year to 26 cycles per year across all parks to improve service delivery, aesthetics, and safety to 210 Community and Neighborhood Parks countywide; fund two full-time Landscape Maintenance Inspectors to ensure contractual compliance and perform routine inspections for the additional cycles	\$70	\$2,327	2
Fund the conversion of three part-time variable Recreation Leaders and one Custodial Worker to full-time positions at the Deering Estate	\$0	\$24	4
Fund two full-time Landscape Technicians to focus on the maintenance around the newly improved lake and campground at Larry and Penny Thompson	\$0	\$86	2
Fund two full-time Custodial Worker positions for Black Creek Trail to increase maintenance of trails from once per week to three times per week	\$0	\$64	2
Fund two full-time Custodial Workers and one full-time Facility Maintenance Attendant to maintain the anticipated increase in park patrons due to the new construction completion at Ives Estates Park and Snake Creek Trail	\$0	\$103	3
Fund two full-time Custodial Worker 1s to maintain Tree Island Park	\$30	\$73	2
Convert one part-time Recreation Specialist Supervisor position to full-time for the BIKE 305 Program	\$0	\$4	1
Provide funding for two full-time Semi-Skilled Laborers at Tamiami Park and one full-time Facility Maintenance Attendant and one full-time Custodial Worker at Amelia Earhart Park	\$0	\$145	4
Fund one full-time Landscape Tech Supervisor to provide direction and supervision to four full-time Landscape Attendants and one full-time Facility Maintenance Attendant at Fruit and Spice Park	\$0	\$55	1
Fund one dedicated Burn Crew for Natural Areas Management to prepare sites for fire and conduct prescribed burns at both Parks and EEL sites	\$56	\$430	9
Fund the conversion of 16 part-time positions to 16 full-time positions at various community parks	\$260	\$160	16
Add one full-time Ocean Lifeguard for Homestead Bayfront Park Atoll	\$0	\$67	1

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund the conversion of one part-time variable Special Projects Administrator to full-time for the Office of Marketing and Development; fund one full-time Media and Public Relations Officer to serve as a spokesperson for the Department to communicate critical services and event information to the general public and media	\$2	\$103	2
Add one additional full-time Clerk 4 for the Human Resources Division; this position would be for the Hickman Building 3rd floor to provide front-line customer service to all visitors and to assist the Division with filing, data management, new hire activities and back-up to the division's Administrative Secretary	\$2	\$50	1
Eliminate attrition and fund one full-time Administrative Officer 3 for the Strategic Technology Office to handle the administrative duties in the areas of budget, human resources, financial management, scorecard, IT business planning, etc.	\$3	\$116	1
Fund the addition of 6 full-time positions for Beach Maintenance Operations to address equipment repair needs in a timely manner and reduce overtime costs	\$0	\$313	6
Fund the conversion of one part-time Auto Equipment Operator and three part time Beach Maintenance Workers to full-time	\$0	\$10	4
Provide funding for one full time Biologist 1 in the Cooperative Extension to develop and provide specialized technical and horticultural training sessions for PROS staff in collaboration with the University of Florida (UF) IFAS Horticultural Extension Agent and members of the UF research faculty	\$0	\$56	1
<b>Total</b>	<b>\$753</b>	<b>\$6,682</b>	<b>135</b>



# FY 2021-22 Adopted Budget and Multi-Year Capital Plan

