

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

Parks, Recreation and Open Spaces

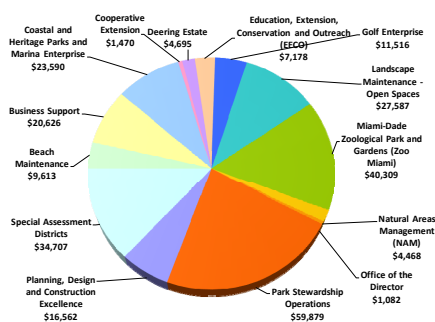
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 278 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency 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 over 2.7 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 science-based education in agriculture, horticulture, sustainable landscaping, gardening, marine science, family finances, nutrition and health education, and youth development through University of Florida IFAS 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; provides 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.

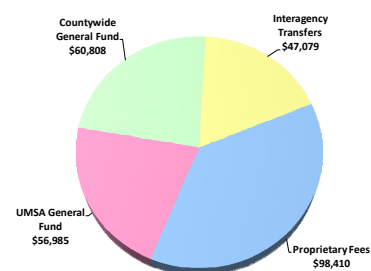
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs <u>FY 21-22</u> <u>FY 22-23</u> 5 5	
BUSINESS SUPPORT Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications <u>FY 21-22</u> <u>FY 22-23</u> 111 126	PARK STEWARDSHIP OPERATIONS 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 <u>FY 21-22</u> <u>FY 22-23</u> 452 434
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) 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 <u>FY 21-22</u> <u>FY 22-23</u> 274 327	PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE Provides planning, project management, landscape architectural and engineering design and construction of capital projects; provides contract management and capital program management and grants management <u>FY 21-22</u> <u>FY 22-23</u> 90 92
LANDSCAPE MAINTENANCE - OPEN SPACES Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM) <u>FY 21-22</u> <u>FY 22-23</u> 93 98	GOLF ENTERPRISE Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto <u>FY 21-22</u> <u>FY 22-23</u> 60 60
DEERING ESTATE Manages and operates the Charles Deering Estate and oversees historical preservation of facilities <u>FY 21-22</u> <u>FY 22-23</u> 35 39	COASTAL PARK AND MARINA ENTERPRISE Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center <u>FY 21-22</u> <u>FY 22-23</u> 111 151
EDUCATION, EXTENSION, CONSERVATION AND OUTREACH Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers <u>FY 21-22</u> <u>FY 22-23</u> 53 54	COOPERATIVE EXTENSION Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens <u>FY 21-22</u> <u>FY 22-23</u> 19 19
NATURAL AREAS MANAGEMENT Manages and maintains natural habitats throughout the County through prescribed burns and removal of invasive species <u>FY 21-22</u> <u>FY 22-23</u> 56 56	CAUSEWAY OPERATIONS Operates and maintains Causeway infrastructure and rights-of-way <u>FY 21-22</u> <u>FY 22-23</u> 32 0
SPECIAL ASSESSMENT DISTRICTS Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners <u>FY 21-22</u> <u>FY 22-23</u> 75 75	BEACH MAINTENANCE Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal <u>FY 21-22</u> <u>FY 22-23</u> 57 61

The FY 2022-23 number of full-time equivalent positions is 2,266.22

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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



Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 2,000 trees to Miami-Dade County residents and plant 2,500 trees on public land in FY 2022-23



In FY 2022-23, the Department will continue the Fit2Lead program, as part of the Peace and Prosperity Plan, for afterschool program participants and summer program participants, funded by Anti-Violence and Prosperity Trust funds and General Fund revenues; the program will provide internships for high school students ages 15-19 (\$4.362 million)

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

Strategic Objectives - Measures



- GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received (thousands)*	OC	↑	\$2,304	\$763	\$2,050	\$2,611	\$2,000

*FY 2020-21 Actual reflects the impact of COVID-19

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes three approved overage positions in the Contracts Management Unit to address expired contracts, a backlog of Request for Proposals (RFP), and compliance oversight issues in the Department (\$306,000)
 - The FY 2022-23 Adopted Budget includes the conversion of one part-time position to full-time status in the Strategic Technology Office to address the administrative support for the demand in the camera and alarm services unit
 - The FY 2022-23 Adopted Budget includes the conversion of one part-time position to full-time status in the Office of the Assistant Director for Performance Excellence to support PROS financial recovery efforts related Federal and State reimbursement efforts related to disaster and public health emergency federal and state; this position will be responsible for financial reporting; reconciliation of PROS Emergency/Disaster Recovery Efforts will be reimbursable as part of the Direct Administrative Cost from Federal funds
 - The FY 2022-23 Adopted Budget includes the transfer of 14 positions from Park Stewardship Operations to support accounting, procurement and technology processes in the INFORMS environment and to support management and marketing
 - The FY 2022-23 Adopted Budget includes the transfer of two Volunteer Program positions to Planning, Design and Construction Excellence to enhance volunteer support for the Community Forestry & Beautification Program
-  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 2022-23
-  In FY 2022-23, the Department will continue the competitive solicitations of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the continued unforeseen challenges of the COVID-19 pandemic
- The FY 2022-23 Adopted Budget includes the transfer out of two positions (one Accountant 3 and one Accountant 4) to the Department of Transportation and Public Works (DTPW) due to the realignment of Causeway operations

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
- 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 of Sargassum seaweed along the shoreline on the beach, which entails the use of a tractor equipped with a shovel-like apparatus

Strategic Objectives - Measures

- N13-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches*	OP	↔	1,160	1,852	1,600	1,800	1,800
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)**	OC	↓	1.59	0	1.50	1.50	1.50

*FY 2020-21 Actual for Tons of debris removed from beaches increased after beaches reopened and demand for patrons to visit our beaches increased

**FY 2020-21 Actual was zero due to the municipality not performing an assessment because of COVID-19 beach closures

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DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the conversion of five part-time positions to full-time status to decrease position turnover and improve operating efficiency in the daily cleaning operations of the beach**



The FY 2022-23 Adopted Budget includes continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$3.9 million)

- The FY 2022-23 Adopted Budget includes the transfer out of one Sea Turtle Program position to Education, Extension, Conservation and Outreach to unify conservation functions

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
- Oversees the day-to-day operations of the Crandon Tennis Center

Strategic Objectives - Measures

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	100%	102%	100%	100%	100%
	Boat Ramp Launches**	OC	↑	90,444	122,065	90,000	115,000	122,000

*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 2019-20 Actual reflects the impact of COVID-19; FY 2021-22 Budget reflects a decrease due to construction activities at Bill Bird Marina at Haulover Park which closed boat ramps and parking capacity for several months

DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the conversion of 17 part-time positions to full-time status to retain current trained staff, attract suitable candidates, reduce turnover, decrease overtime costs and enhance maintenance and office support**

- The FY 2022-23 Adopted Budget includes the transfer of 23 causeway maintenance positions from Causeway Operations to perform maintenance services along the causeways that will be reimbursed by DTPW Causeway Revenues through an Interdepartmental MOU



In FY 2021-22, the Department completed 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 hosted the Love in Music Festival at Greynolds Park

- The FY 2022-23 Adopted Budget includes \$298,000 in debt service payments for various marina capital improvements

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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 Friendly Landscaping 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, best management practices, integrated pest management, home gardening and 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

Strategic Objectives - Measures

- RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	925	473	500	550	600
	Number of participants attending Cooperative Extension educational programs	OP	↔	17,390	14,131	12,000	14,000	15,000

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes a \$150,000 grant, reimbursed by the Countywide General Fund, and \$150,000 in enhanced funding from the Miami-Dade Rescue Plan, 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 2022-23 Adopted Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and 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, respectively)



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

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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 as well as 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

Strategic Objectives - Measures

- GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percentage of Budget*	EF	↑	15.6%	19.0%	20.0%	18.5%	20.0%

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	76,027	56,095	80,000	75,000	80,000
	Deering Estate Website Visitors	IN	↔	212,993	332,536	230,000	320,000	330,000
	Deering Estate Volunteer Hours*	IN	↔	8,959	12,945	20,000	13,000	20,000

* FY 2019-20 and FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19

DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the conversion of four part-time positions to full-time status to decrease position turnover and provide effective program delivery**



In FY 2021-22, the Deering Estate Mangrove Boardwalk construction began with anticipated completion in Summer 2023

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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 110 acres of rock pineland at Camp Owaissa Bauer and operates large group overnight encampments and rentals, as well as educational programs including archery, caves/trails, reptiles and orienteering for groups, school field trips and the summer day camp program
- 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
- 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

Strategic Objectives - Measures

- RC2-3: Provide conservation education to encourage community stewardship of our natural resources

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide resident and visitors with opportunities to enjoy nature	Fruit and Spice Park admissions	OC	↑	23,645	37,627	22,000	20,979	23,100
	Campground Rentals	OC	↑	39,836	35,068	42,000	30,500	52,700

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one Sea Turtle Program position from Beach Maintenance to unify conservation functions

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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

Strategic Objectives - Measures

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	142,602	186,445	164,500	181,800	198,500

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

DIVISION COMMENTS



The FY 2022-23 Adopted Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$175,000)

- 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 Countywide Infrastructure Investment Program (CIIP)

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 42 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

Strategic Objectives – Measures

- N11-1: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	38%	55%	100%	50%	100%
	Trees maintained in parks by the Tree Crews*	OP	↔	2,952	4,798	10,800	6,000	10,800
Ensure the safety and aesthetic value of public rights-of-way	Percentage of hazardous tree removal requests completed within 30 calendar days*	EF	↑	28%	16%	90%	90%	90%
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	270	181	700	206	400

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	30%	21%	90%	90%	90%
	Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	EF	↑	55%	77%	90%	90%	90%
	Cycles of vertical mow trim completed by RAAM	OP	↔	1	2	2	2	2

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-3: Promote clean, attractive roads and rights-of-way 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	20	20	20	20	20
	Cycles of roadside mowing completed by RAAM	OP	↔	12	12	12	12	12

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

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million) and funding from the Miami-Dade Rescue Plan to augment the County's efforts to plant trees in rights-of-way and County owned properties (\$2.5 million)

- The FY 2022-23 Adopted Budget includes the transfer of five positions from Parks Stewardship Operations to consolidate ballfield maintenance functions



In FY 2022-23, 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 2022-23, 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 2022-23, 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)

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In FY 2022-23, 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 DTPW Vehicle Inspection Section (VIS)

DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides resiliency stewardship services to natural habitats throughout the County through the removal of invasive exotic plant and animal species, restoration plantings 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, the Biscayne Bay and Southeastern Everglades Ecosystem Restoration Project, part of the larger interagency Comprehensive Everglades Restoration Plan, the Florida Interagency Python Management Plan Workgroup, the Nonnative Fish and Wildlife Technical Assistance Group, the Imperiled Butterflies of Florida Working Group and the Florida Bat and Bonneted Bat Working Group
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-4: Preserve and enhance natural areas and green spaces

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	2,002	2,627	2,600	2,000	2,750

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

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes a reimbursement of over \$2 million from the EEL fund for conservation, management and maintenance of natural preserves



In FY 2022-23, NAM will continue to seek out and sustain partnerships and funding opportunities 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 natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund



In FY 2022-23, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) to PROS managed preserves and will seek to renew the contract for future years

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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 16 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 205 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 39 other recreation centers (44 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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Number of volunteer hours*	OP	↑	91,518	134,248	182,000	135,000	182,000

Strategic Objectives - Measures

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

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Disability Services Program Registrations*	OP	↔	272	344	550	350	550
	Senior Program Registrations*	OP	↔	1,002	220	1,000	450	1,000

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Emergency facility maintenance requests responded to within 24 hours*	EF	↑	85%	73%	95%	85%	90%
	Trail Glades Gun Range Admissions	OP	↔	33,849	45,261	34,200	43,400	37,700
	Building Rentals	OP	↔	774	775	2,585	2,585	2,585
	Picnic Shelter Rentals*	OP	↔	2,594	3,892	8,700	8,700	8,700
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	15	15	15	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	12	12	12	12	12
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals*	OP	↔	9	7	48	36	48

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	PROS volunteers*	IN	↔	5,927	5,884	15,500	7,000	15,500
	Summer Camp Registrations*	OP	↔	1,775	1,950	8,400	2,200	8,400
	After School Registrations*	OP	↔	1,448	700	1,400	941	1,500
	Learn to Swim Registrations	OP	↔	1,281	5,442	13,000	5,000	13,000

*FY 2019-20 and FY 2020-21 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the conversion of one part-time position to full-time status for the North Pointe Community Center and the surrounding service area to respond to facility maintenance needs on a timely basis
- The FY 2022-23 Adopted Budget includes the conversion of one part-time position to full-time status for the Arcola Lakes Senior Center to provide administrative and clerical support

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- The FY 2022-23 Adopted Budget includes funding from the Miami-Dade Rescue Plan to enhance the Miami International Agriculture, Horse and Cattle Show (\$250,000)
- The FY 2022-23 Adopted Budget includes funding from the Miami-Dade Rescue Plan to enhance the municipal Learn to Swim program in the City of North Miami, with support from the department (\$200,000)
- The FY 2022-23 Adopted Budget includes the transfer of five positions to Landscape Maintenance - Open Spaces, 14 positions to Business Support and one position to Zoo Miami

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

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.35	3.37	3.34	3.38	3.38

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the conversion of one part-time position to full-time status in the Neat Streets Office to reduce staff turnover and provide administrative support for expanded tree planting funds which will require reviewing applications, coordinating a judging panel, structuring grant agreements, ensuring compliance with agreements, and preparing closeout reports plus reimbursements per cycle (annually)
- The FY 2022-23 Adopted Budget includes the transfer of two Volunteer Program positions from Business Support to enhance volunteer support to the Community Forestry & Beautification Program
- The FY 2022-23 Adopted Budget includes the transfer out of one Construction Manager 3 to DTPW due to the realignment of Causeway operations

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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 120 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 864 special assessment districts

Strategic Objectives - Measures

- NI1-1: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage Special Assessment Districts effectively	Total number of Special Taxing Districts	IN	↔	990	1,001	1,011	1,011	1,036
	Total number of Special Taxing Districts special assessment rates that remained flat or decreased	OC	↑	362	769	807	805	346
	Total number of proposed special assessment rate concerns received from resident homeowners	IN	↓	278	67	500	91	300
	Percentage of petition reports completed within 120 days	EF	↑	75%	85%	85%	100%	100%

DIVISION COMMENTS

- In FY 2022-23, 60.9 percent of the folios will require a special assessment rate increase
-  In FY 2022-23, 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 92 percent of all streetlights

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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

Strategic Objectives - Measures

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (thousands)*	OC	↑	\$9,375	\$22,040	\$16,096	\$22,211	\$19,218
	Zoo Miami attendance (thousands)*	OC	↑	535	1,047	915	1,035	1,000

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

DIVISION COMMENTS

- The 2022-23 Adopted Budget includes the conversion of 35 part-time positions to full-time status to address critical maintenance, guest service, interpretive programming and animal care; reduce turnover, unqualified applicants, and overtime; and provide stability in service and safety



The 2022-23 Adopted Budget includes 17 additional positions (one Zoo Exhibits Manager, one Exhibits Technician, one Associate Zoo Veterinarian, two Animal Behavior Specialists, one Zoo Miami Keeper 2, three Zoo Miami Keeper 1s, one Exhibits Technician, one PROS Maintenance Supervisor, one Maintenance Mechanic, one Painter, one Auto Equipment Operator 2, one Inventory Clerk, and two Interpretive Programs Attendants) to support daily facility maintenance coverage for an aging facility with a growing number of repair and improvement projects; to ensure safety of the animals and guests and to be on par with AZA Accreditation standards; to support the Sea Turtle Rehabilitation Program and prepare for the hospital expansion; to support the expansion of the Amphitheater (including a new public exhibit) and creation of new ambassador programming at Critter Connection, the Conservation Action Center, Behind-the-Scenes Tours and throughout the walkways to create quality guest engagement activities and experiences; to support production of Amphitheater Show and special events; to support the growing number of Zoo special events such as Zoo Lights, Sip & Strolls, and numerous walks/runs; and to provide the needed assistance with the daily ordering, receipt verification, and inventory/quality control of over 450 different animal food items

- The FY 2022-23 Adopted Budget includes the transfer of one position from Park Stewardship Operations to support the procurement process in the INFORMS environment



In FY 2021-22, Zoo Miami began the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program



In FY 2021-22, 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

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In FY 2021-22, 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 2021-22, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, Eggventure and Party for the Planet

- In FY 2021-22, the following CIIP Funded infrastructure projects began construction at Zoo Miami: Black Rhino and Indian Rhino barn renovations, Amphitheater BOH holding expansion, Aviary Temple Room renovations and playground renovation
- In FY 2021-22, the design phase of the new animal hospital began

ADDITIONAL INFORMATION

- The FY 2022-23 Adopted Budget includes the transfer of 23 causeway maintenance positions to the Coastal and Heritage Parks and Marina Enterprise Division to perform maintenance services along the causeways that will be reimbursed by DTPW Causeway Revenues through an Interdepartmental MOU
- *The FY 2022-23 Adopted Budget includes the transfer of ten positions (nine full-time and one part-time Clerk 3) due to the realignment of operations to DTPW*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2022-23, the Department will commence procurement of the construction contract for a new community center at Amelia Earhart Park; the project encompasses a new 30,000 square foot community center, four lighted and irrigated natural turf soccer fields integrated with two cricket pitches, connecting pathways and covered bleachers, large swimming pool with an adjacent shallow activity pool, stand-alone mountain bike restroom building, walkways along the perimeter of the large lake, and other ancillary components (total project budget is \$23.5 million, \$772,000 in FY 2022-23 funded from BBC-GOB proceeds and CIIP Program Revenues; capital program #9310040)



In FY 2022-23, the Department will 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 \$128.721 million, \$800,000 in FY 2022-23; capital program #939080)



In FY 2022-23, 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 the renovations to the existing clubhouse (total project cost \$22.031 million, \$534,000 in FY 2022-23; capital program #2000001312)



In FY 2022-23, the Department will continue coordination with DTPW and enter into an interdepartmental agreement to design, procure and construct a green space, with a designated area for dogs, under the guideway at the First Street Metromover Station; the project will be partially funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds 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 2022-23; capital programs #2000001337)



In FY 2022-23, the Department will commence with the procurement of a new Community Center at Homestead Air Reserve Park; the project encompasses a new 22,000 square foot Recreation Center, a new 15,000 square foot Nature-based Playground, a new splash pad (1,700 square foot of wet play area), and four new lighted and irrigated athletic fields; the project is funded with BBC-GOB proceeds and CIIP Program Revenues (total project budget is \$27.057 million, \$200,000 in FY 2022-23; capital program #933780)



In FY 2022-23, the Department will complete construction of the Larry & Penny Thompson Park RV Campground Renovations; the project encompasses complete interior renovations to existing restroom/shower/laundry buildings No. 1, 2, 3 & 4 (total project budget is \$8.6 million, funded from BBC-GOB proceeds, Safe Neighborhood Parks (SNP), and CIIP Program Revenues; capital programs #937120 and #2000001275)

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In FY 2022-23, the Department will start the construction of 39 playground replacement projects and commence the design of another ten projects pursuant to 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 playground program cost \$83.2 million; capital programs #2000001275 and #2000002301); the projects are being funded with Capital Asset Acquisition Series 2021A Bond and CIIP Program Revenues



In FY 2022-23, the Department will start construction of the replacement and new mangrove boardwalks at Matheson Hammock Park East and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately one mile at Matheson Hammock Park and 1,294 linear feet at Charles Deering Estate (total project cost at Matheson Hammock Park is \$6 million funded from BBC-GOB proceeds; capital programs #932110; total project cost at Charles Deering Estate is \$7.467 million funded from BBC-GOB proceeds, CIIP Program Revenues and FEMA reimbursements; capital program #937580)



In FY 2022-23, the Department will continue the procurement of Professional Service Agreements for consultants to begin design services for the renovation and build out for the Redland Fruit & Spice Park Master Plan; the project includes construction of a new visitor center and concession building, new shelter, new maintenance building, new green house building, new restroom building and overflow parking, renovations to existing structures, the construction of connecting walkways for tram and pedestrians, and ADA barrier removals in restrooms and offices (total project cost \$15.098 million, \$340,000 in FY 2022-23; capital program #939650)



In FY 2022-23, the Department will complete construction improvements at Lake Stevens Park; the project encompasses a new splash pad facility, 25 space parking lot (including three electric vehicle (EV) car charging units), picnic shelter, multipurpose sodded sitting mound, site furniture, and a 1,562 square foot restroom building (total project budget is \$4.070 million, \$770,000 in FY2022-23, funded from BBC-GOB proceeds and CIIP Program Revenues; capital programs #2000001275 and #2000001274)



In FY 2022-23, the Department will start construction of the Southridge Park Aquatic Center which includes a new 5,350 square foot community recreation center, a 4,920 square foot training pool and a 1,400 square foot splash pad (total project cost \$15.206 million, \$760,000 in FY 2022-23, funded from BBC-GOB proceeds, Capital Asset Acquisition Series 2021A Bonds and CIIP Program Revenues; capital program #932030)



In FY 2022-23, the Department will procure construction for a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a 6,860 square foot library component within the Community Center (total project cost \$14.248 million, \$3.969 in FY 2022-23; capital programs #936340 and #2000000507); the project is funded with BBC-GOB proceeds, CIIP Program Revenues, Park Impact Fees and Library Taxing District revenue



In FY 2022-23, the Department will complete the remediation project at Chapman Field Park (total project budget is \$6.044 million, \$540,000 in FY 2022-23, funded from BBC-GOB proceeds and the Chapman Field Trust Fund; capital program #933530)



In FY 2022-23, the Department will complete the construction of the Arthur Woodard Park Development and Westwind Lakes Restroom Building; the Arthur Woodard Park development project includes the construction of walkways, fitness court, shelter, and landscaping (total project budget is \$1.2 million, funded from BBC-GOB proceeds and Park Impact Fees; capital programs #933490 and #9340351); the Westwind Lakes Restroom Building includes construction of a new restroom building to support the existing splash pad (total project budget is \$837,000, funded from CIIP Program Revenues; capital program #2000001275)



In FY 2022-23, the Department will complete construction of the Haulover Park Marina-Boat Ramp Replacement and Parking Upgrade Project; the project encompasses replacement of existing boat ramps with concrete floating docks, elevation of existing parking lot and primary and secondary overflow parking, new access road, and the replacement of sanitary sewer lateral (total project budget is \$12.7 million, funded from BBC-GOB proceeds and CIIP Program Revenues; capital programs #932740 and #2000001275)



In FY 2022-23, the Department will begin improvements at Ferguson Park to include a fitness court, ADA connectivity, shelters and the replacement of existing walkways with new asphalt (total project cost \$10.798 million, \$1.138 million in FY 2022-23, funded from Capital Asset Acquisition Series 2021A Bonds and CIIP Program Revenues; capital program #2000001934)

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In FY 2022-23, the Department will begin the design for an aquatic facility at Tropical Park, funded with Miami-Dade Rescue Plan (MDRP) funds and Future Financing proceeds (total project cost \$5 million, \$2 million in FY 2022-23; capital program #2000002957)



In FY 2022-23, the Department will procure a professional consultant and start design work to replace and expand the existing Animal Hospital at Zoo Miami as the existing building has exceeded its useful life; the new LEED and Envision Sustainability (ENV SP) rated facility will provide state-of-the-art healthcare to the zoo animals (total project cost \$25.449 million, \$1.030 million in FY 2022-23; capital program #2000001311); the project will be funded from private donations, Capital Asset Acquisition 2021A Bond proceeds, a grant from the Florida Department of Environmental Protection, and CIIP Program Revenues



In FY 2022-23, the Department will continue the procurement of Professional Service Agreements for consultants and 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 2022-23, the Department will complete construction of the Phase II ADA programs (total project budget is \$2.066 million, \$962,000 in FY 2022-23, funded from BBC-GOB proceeds and CIIP Program Revenues; capital programs #935930, #9310080, #932200, #935470, #937340, #931600, and #939000)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 165 light and heavy vehicles and equipment (\$11.701 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; over the next five years, the Department is planning to spend \$45.054 million to replace 669 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment 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 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	445	451	676	677	727
Fuel	1,208	1,592	1,386	1,498	1,499
Overtime	1,698	649	540	1,026	1,116
Rent	1,018	1,269	1,226	1,234	1,240
Security Services	1,762	12,716	1,640	9,884	10,037
Temporary Services	389	261	518	344	197
Travel and Registration	128	27	363	362	363
Utilities	9,968	10,698	11,472	12,286	11,788

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Adopted Fee FY 22-23	Dollar Impact FY 22-23
<ul style="list-style-type: none"> Various Fee Increases 	Various	Various	\$150,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	53,457	48,971	62,256	60,808
General Fund UMSA	45,736	46,765	50,053	56,985
Carryover	20,663	25,518	28,335	0
Carryover - Special Taxing District	8,273	9,587	6,935	6,511
Causeway Toll Revenues	15,195	17,638	16,426	0
Fees and Charges	10,580	13,748	17,644	18,411
Golf Course Fees	5,544	7,087	6,647	7,307
Interdepartmental Transfer	3,473	5,213	6,699	7,724
Interest Earnings	611	82	295	0
Marina Fees and Charges	12,605	14,651	13,609	14,836
Miscellaneous Revenues	63	149	108	0
Other Revenues	179	186	138	183
Reimbursements from Departments	10,578	12,896	13,101	19,802
Special Taxing District Revenue	25,512	25,281	26,198	28,888
Zoo Miami Fees and Charges	9,375	22,040	16,096	20,503
Federal Funds	0	1,076	0	0
CIIP Program Revenues	0	950	717	244
Convention Development Tax	11,600	11,600	11,600	16,600
Interagency Transfers	1,043	0	0	0
Reimbursements from Taxing Jurisdictions	2,314	1,843	3,688	2,916
Secondary Gas Tax	4,530	4,529	4,144	4,144
Tourist Development Tax	2,800	0	0	3,900
Total Revenues	244,131	269,810	284,689	269,762

Operating Expenditures

Summary

Salary	76,457	83,675	86,374	98,532
Fringe Benefits	33,479	35,639	37,994	42,262
Court Costs	34	2	69	69
Contractual Services	31,263	35,844	37,408	31,629
Other Operating	36,362	34,639	49,365	61,012
Charges for County Services	21,591	26,031	28,156	27,302
Grants to Outside Organizations	-19	-80	0	90
Capital	2,194	3,407	1,758	2,386
Total Operating Expenditures	201,361	219,157	241,124	263,282

Non-Operating Expenditures

Summary

Transfers	891	5,478	16,537	285
Distribution of Funds In Trust	375	460	300	300
Debt Service	6,229	5,255	4,833	1,603
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	21,895	4,292
Total Non-Operating Expenditures	7,495	11,193	43,565	6,480

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Transportation and Mobility				
Causeway Operations	7,761	0	32	0
Strategic Area: Recreation and Culture				
Office of the Director	1,067	1,082	5	5
Business Support	18,535	20,626	111	126
Coastal and Heritage Parks and Marina Enterprise	18,148	23,590	111	151
Cooperative Extension	1,146	1,470	19	19
Deering Estate	4,388	4,695	35	39
Education, Extension, Conservation and Outreach (EECO)	5,942	7,178	53	54
Golf Enterprise	9,751	11,516	60	60
Park Stewardship Operations	52,927	59,879	452	434
Planning, Design and Construction Excellence	12,265	16,562	90	92
Miami-Dade Zoological Park and Gardens (Zoo Miami)	36,214	40,309	274	327
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	11,363	9,613	57	61
Landscape Maintenance - Open Spaces	24,208	27,587	93	98
Natural Areas Management (NAM)	4,153	4,468	56	56
Special Assessment Districts	33,256	34,707	75	75
Total Operating Expenditures	241,124	263,282	1,523	1,597

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	186,347	25,170	36,965	30,622	19,466	11,544	3,050	3,668	316,832
CDBG Reimbursement	328	420	132	0	0	0	0	0	880
CIIP Program Revenues	0	0	34,255	45,267	58,249	54,324	26,067	471,322	689,484
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	18,118	0	0	0	0	0	0	0	18,118
Capital Asset Series 2021A Bonds	64,347	0	0	0	0	0	0	0	64,347
Downtown Development Authority	0	150	0	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	4,000	4,000	0	0	8,000
FDOT 2017 TAP	0	0	0	0	314	314	0	0	628
FDOT Funds	12,050	806	1,185	150	1,747	0	0	0	15,937
FEMA Hazard Mitigation Grant	204	1,042	0	0	0	0	0	0	1,246
FEMA Reimbursements	1,102	1,000	84	0	0	0	0	0	2,186
Florida Boating Improvement Fund	7,625	580	0	0	0	0	0	0	8,205
Florida Department of Environmental Protection	100	4,844	4,422	4,669	0	0	0	0	14,035
Florida Department of State	25	25	0	0	0	0	0	0	50
Florida Inland Navigational District	4,970	169	0	0	0	0	0	0	5,139
Future Financing	0	0	12,292	15,622	20,543	26,378	76,477	118,405	269,718
General Fund	5,000	2,000	0	0	0	0	0	0	7,000
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
PROS Departmental Trust Fund	12,722	500	0	0	0	0	0	0	13,222
PROS Miscellaneous Trust Fund	152	0	0	0	0	0	0	0	152
Park Impact Fees	72,598	8,880	0	0	0	0	0	0	81,478
Private Donations	48	69	5,831	0	0	0	0	0	5,948
Road Impact Fees	14,768	600	2,850	2,250	953	8,579	0	0	30,000
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
Utility Service Fee	5,492	5,750	1,360	515	100	0	0	0	13,217
Total:	414,244	52,005	99,375	99,096	105,372	105,139	105,595	593,394	1,574,220
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,029	962	75	0	0	0	0	0	2,066
Beach Projects	17	0	483	0	0	0	0	0	500
Environmental Projects	4,103	5,750	1,399	515	100	0	0	0	11,867
Facility Improvements	863	708	25	25	0	0	0	0	1,621
Golf Improvements	891	534	6,100	6,100	4,371	4,035	0	0	22,031
Local Parks - New	37,037	12,285	11,011	9,964	6,196	2,331	0	0	78,824
Local Parks - Renovation	45,180	6,756	5,251	4,112	3,950	0	0	0	65,249
Marina Improvements	13,224	2,137	1,836	365	0	0	0	0	17,562
Metropolitan Parks - Renovation	117,853	19,585	31,518	28,501	21,174	28,646	16,198	43,149	306,625
Park and Ride Improvements and New Facilities	0	2,000	3,000	0	0	0	0	0	5,000
Park, Recreation, and Culture Projects	44,172	39,264	34,894	43,624	48,253	39,215	27,869	550,245	827,535
Pedestrian Paths and Bikeways	39,431	970	9,794	11,057	18,721	20,270	49,213	0	149,456
Zoo Miami Improvements	14,962	5,408	9,923	15,807	13,972	13,498	12,314	0	85,884
Total:	318,761	96,359	115,309	120,070	116,737	107,994	105,595	593,394	1,574,220

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

A.D. BARNES PARK

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,883	1,530	587	0	0	0	0	0	4,000
CIIP Program Revenues	0	0	1,270	0	0	0	0	0	1,270
TOTAL REVENUES:	1,883	1,530	1,857	0	0	0	0	0	5,270
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,609	1,530	1,857	0	0	0	0	0	4,995
Planning and Design	230	0	0	0	0	0	0	0	230
Project Administration	45	0	0	0	0	0	0	0	45
TOTAL EXPENDITURES:	1,883	1,530	1,857	0	0	0	0	0	5,270

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$291,000 and includes 1 FTE(s)

ACADIA PARK

PROGRAM #: 200000431



DESCRIPTION: Provide local park improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	63	17	0	0	0	0	0	0	80
TOTAL REVENUES:	63	17	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	56	17	0	0	0	0	0	0	73
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	63	17	0	0	0	0	0	0	80

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ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	105	116	0	0	0	0	0	0	221
TOTAL REVENUES:	105	116	0	0	0	0	0	0	221
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	67	116	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	105	116	0	0	0	0	0	0	221

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROGRAM #: 9310080



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	101	159	75	0	0	0	0	0	335
TOTAL REVENUES:	101	159	75	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	52	159	75	0	0	0	0	0	286
Planning and Design	49	0	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	101	159	75	0	0	0	0	0	335

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROGRAM #: 932200



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 10800 Collins Ave District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	167	131	0	0	0	0	0	0	298
TOTAL REVENUES:	167	131	0	0	0	0	0	0	298
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	116	131	0	0	0	0	0	0	247
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	167	131	0	0	0	0	0	0	298

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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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	146	137	0	0	0	0	0	0	283
TOTAL REVENUES:	146	137	0	0	0	0	0	0	283
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	109	137	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	146	137	0	0	0	0	0	0	283

ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROGRAM #: 937340



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 9610 Old Cutler Rd District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	123	124	0	0	0	0	0	0	247
TOTAL REVENUES:	123	124	0	0	0	0	0	0	247
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	81	124	0	0	0	0	0	0	205
Planning and Design	42	0	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	123	124	0	0	0	0	0	0	247

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK

PROGRAM #: 931600



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11201 SW 24 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	191	183	0	0	0	0	0	0	374
TOTAL REVENUES:	191	183	0	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	141	183	0	0	0	0	0	0	324
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	191	183	0	0	0	0	0	0	374

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ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

PROGRAM #: 939000



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	196	112	0	0	0	0	0	0	308
TOTAL REVENUES:	196	112	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	160	112	0	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	196	112	0	0	0	0	0	0	308

AMELIA EARHART PARK

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 District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	6,130	772	2,308	5,000	4,500	4,290	0	0	23,000
CIIP Program Revenues	0	0	0	0	0	500	0	0	500
TOTAL REVENUES:	6,130	772	2,308	5,000	4,500	4,790	0	0	23,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,062	572	2,308	5,000	4,500	4,790	0	0	21,232
Planning and Design	2,068	200	0	0	0	0	0	0	2,268
TOTAL EXPENDITURES:	6,130	772	2,308	5,000	4,500	4,790	0	0	23,500

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$1,269,400 and includes 8 FTE(s)

ARCOLA LAKES PARK

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 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,779	221	0	0	0	0	0	0	6,000
Capital Asset Series 2021A Bonds	238	0	0	0	0	0	0	0	238
TOTAL REVENUES:	6,017	221	0	0	0	0	0	0	6,238
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,082	459	0	0	0	0	0	0	5,541
Planning and Design	697	0	0	0	0	0	0	0	697
TOTAL EXPENDITURES:	5,779	459	0	0	0	0	0	0	6,238

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BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS

PROGRAM #: 934080



DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites District Located: 8,9
 Unincorporated Miami-Dade County District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	530	0	62	294	114	0	0	0	1,000
FDOT Funds	372	0	0	0	0	0	0	0	372
TOTAL REVENUES:	902	0	62	294	114	0	0	0	1,372
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	426	0	62	294	114	0	0	0	896
Land Acquisition/Improvements	1	0	0	0	0	0	0	0	1
Planning and Design	428	0	0	0	0	0	0	0	428
Project Administration	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	902	0	62	294	114	0	0	0	1,372

BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE

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: 1,4

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	140	0	0	30	280	500	50	0	1,000
FDOT Funds	0	0	324	150	0	0	0	0	474
TOTAL REVENUES:	140	0	324	180	280	500	50	0	1,474
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	0	0	280	500	50	0	830
Planning and Design	140	0	250	254	0	0	0	0	644
TOTAL EXPENDITURES:	140	0	250	254	280	500	50	0	1,474

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$36,000 and includes 0 FTE(s)

BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL

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: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	15	15	0	0	470	0	0	0	500
FDOT Funds	0	403	861	0	0	0	0	0	1,264
TOTAL REVENUES:	15	418	861	0	470	0	0	0	1,764
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	50	200	1,029	470	0	0	0	1,749
Planning and Design	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	15	50	200	1,029	470	0	0	0	1,764

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$23,000 and includes 0 FTE(s)

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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 and SW 70th Ave

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	4,000	4,000	0	0	8,000
FDOT 2017 TAP	0	0	0	0	314	314	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	0	0	100	7,100	6,643	49,163	0	63,006
General Fund	5,000	0	0	0	0	0	0	0	5,000
Road Impact Fees	14,768	600	2,850	2,250	953	8,579	0	0	30,000
TOTAL REVENUES:	36,755	700	7,850	2,350	12,367	19,536	49,163	0	128,721
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	257	105	5	2,100	7,617	19,536	49,163	0	78,783
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	2,541	695	3,345	6,698	7,000	0	0	0	20,279
TOTAL EXPENDITURES:	27,457	800	8,350	8,798	14,617	19,536	49,163	0	128,721

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

PROGRAM #: 200000377



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

LOCATION: 15525 NE 14 Ave District Located: 3
North Miami District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,287	130	83	0	0	0	0	0	1,500
TOTAL REVENUES:	1,287	130	83	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,144	130	83	0	0	0	0	0	1,358
Planning and Design	142	0	0	0	0	0	0	0	142
TOTAL EXPENDITURES:	1,287	130	83	0	0	0	0	0	1,500

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CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM

PROGRAM #: 200000307



DESCRIPTION: Install a well water treatment system to protect potable water supply
 LOCATION: 17001 SW 264 St
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1	59	0	0	0	0	0	0	60
Planning and Design	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	1	69	0	0	0	0	0	0	70

CHAPMAN FIELD PARK

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
 Palmetto Bay

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	4,900	100	0	0	0	0	0	0	5,000
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
TOTAL REVENUES:	5,944	100	0	0	0	0	0	0	6,044
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,888	465	0	0	0	0	0	0	5,353
Planning and Design	615	75	0	0	0	0	0	0	690
TOTAL EXPENDITURES:	5,504	540	0	0	0	0	0	0	6,044

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

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CHARLES DEERING ESTATE

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,000	0	0	0	0	0	0	0	5,000
CIIP Program Revenues	0	0	282	0	0	0	0	0	282
FEMA Reimbursements	1,102	1,000	84	0	0	0	0	0	2,186
TOTAL REVENUES:	6,102	1,000	365	0	0	0	0	0	7,467
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,235	1,000	365	0	0	0	0	0	5,601
Land Acquisition/Improvements	1,336	0	0	0	0	0	0	0	1,336
Planning and Design	531	0	0	0	0	0	0	0	531
TOTAL EXPENDITURES:	6,102	1,000	365	0	0	0	0	0	7,467

CHUCK PEZOLDT PARK, LIBRARY AND COMMUNITY CENTER

PROGRAM #: 936340



DESCRIPTION: Construct a 20,600 sq ft 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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	644	135	2,000	1,207	364	0	0	0	4,350
CIIP Program Revenues	0	0	0	0	749	0	0	0	749
Park Impact Fees	4,154	0	0	0	0	0	0	0	4,154
TOTAL REVENUES:	4,798	135	2,000	1,207	1,113	0	0	0	9,253
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	2,637	2,707	2,130	0	0	0	7,474
Planning and Design	745	285	0	0	749	0	0	0	1,779
Project Administration	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:	745	285	2,637	2,707	2,879	0	0	0	9,253

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$961,700 and includes 7 FTE(s)

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROGRAM #: 931590



DESCRIPTION: Construct park improvements for CDBG eligible projects
 LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CDBG Reimbursement	328	420	132	0	0	0	0	0	880
TOTAL REVENUES:	328	420	132	0	0	0	0	0	880
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	132	390	244	0	0	0	0	0	766
Planning and Design	106	0	8	0	0	0	0	0	114
TOTAL EXPENDITURES:	238	390	252	0	0	0	0	0	880

COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS

PROGRAM #: 2000001312



DESCRIPTION: Provide course improvements included, but not limited to, reconfiguring the 36-hole golf course to one 18-hole and one 9-hole golf course as well as renovate the clubhouse
 LOCATION: 6801 NW 186 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	117	0	0	0	0	0	0	0	117
Capital Asset Series 2021A Bonds	1,307	0	0	0	0	0	0	0	1,307
Future Financing	0	0	6,100	6,100	4,371	4,035	0	0	20,606
TOTAL REVENUES:	1,425	0	6,100	6,100	4,371	4,035	0	0	22,031
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10	351	6,100	6,100	4,371	4,035	0	0	20,967
Planning and Design	881	183	0	0	0	0	0	0	1,064
TOTAL EXPENDITURES:	891	534	6,100	6,100	4,371	4,035	0	0	22,031

COUNTRY LAKE PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	875	0	125	0	0	0	0	0	1,000
TOTAL REVENUES:	875	0	125	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	875	0	125	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	875	0	125	0	0	0	0	0	1,000

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COUNTRY VILLAGE PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,404	94	0	0	0	0	0	0	1,498
TOTAL REVENUES:	1,404	94	0	0	0	0	0	0	1,498
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,341	94	0	0	0	0	0	0	1,435
Planning and Design	63	0	0	0	0	0	0	0	63
TOTAL EXPENDITURES:	1,404	94	0	0	0	0	0	0	1,498

CRANDON PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	13,562	700	627	1,200	3,216	3,695	0	0	23,000
Future Financing	0	0	0	0	1,500	4,700	10,000	39,482	55,682
PROS Departmental Trust Fund	3,598	0	0	0	0	0	0	0	3,598
TOTAL REVENUES:	17,160	700	627	1,200	4,716	8,395	10,000	39,482	82,280
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	12,286	625	752	1,550	4,716	8,395	10,000	39,482	77,806
Planning and Design	3,148	575	475	275	0	0	0	0	4,473
TOTAL EXPENDITURES:	15,435	1,200	1,227	1,825	4,716	8,395	10,000	39,482	82,280

DISTRICT 5 - GREEN AREAS

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 District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	50	300	150	0	0	0	0	0	500
Downtown Development Authority	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	50	450	150	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	49	450	150	0	0	0	0	0	649
Planning and Design	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	50	450	150	0	0	0	0	0	650

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EDEN LAKES PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,212	150	138	0	0	0	0	0	1,500
TOTAL REVENUES:	1,212	150	138	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,044	148	138	0	0	0	0	0	1,331
Planning and Design	167	2	0	0	0	0	0	0	169
TOTAL EXPENDITURES:	1,212	150	138	0	0	0	0	0	1,500

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROGRAM #: 200000731



DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	918	2,000	25	25	25	0	0	0	2,993
TOTAL REVENUES:	918	2,000	25	25	25	0	0	0	2,993
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	850	2,000	64	25	25	0	0	0	2,964
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	879	2,000	64	25	25	0	0	0	2,993

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROGRAM #: 200000489



DESCRIPTION: Perform environmental remediation

LOCATION: 10000 SW 82 Ave
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	1,146	1,000	300	165	0	0	0	0	2,611
TOTAL REVENUES:	1,146	1,000	300	165	0	0	0	0	2,611
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,000	10	0	0	0	0	0	0	1,010
Infrastructure Improvements	16	0	0	0	0	0	0	0	16
Planning and Design	130	990	300	165	0	0	0	0	1,585
TOTAL EXPENDITURES:	1,146	1,000	300	165	0	0	0	0	2,611

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ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROGRAM #: 200000488



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

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	493	1,000	1,000	300	50	0	0	0	2,843
TOTAL REVENUES:	493	1,000	1,000	300	50	0	0	0	2,843
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	100	1,000	1,000	300	50	0	0	0	2,450
Planning and Design	393	0	0	0	0	0	0	0	393
TOTAL EXPENDITURES:	493	1,000	1,000	300	50	0	0	0	2,843

ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROGRAM #: 200000312



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

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	1,350	0	0	0	0	0	0	0	1,350
TOTAL REVENUES:	1,551	0	0	0	0	0	0	0	1,551
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	808	639	25	25	0	0	0	0	1,497
Planning and Design	54	0	0	0	0	0	0	0	54
TOTAL EXPENDITURES:	862	639	25	25	0	0	0	0	1,551

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	1,585	1,750	35	25	25	0	0	0	3,420
TOTAL REVENUES:	1,585	1,750	35	25	25	0	0	0	3,420
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,557	1,750	35	25	25	0	0	0	3,392
Planning and Design	28	0	0	0	0	0	0	0	28
TOTAL EXPENDITURES:	1,585	1,750	35	25	25	0	0	0	3,420

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 8

PROGRAM #: 936760



DESCRIPTION: Develop South Dade Greenway to include trails and segments
 LOCATION: South Miami-Dade County District Located: 8
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,173	0	46	0	0	0	0	0	2,219
FDOT Funds	2,832	0	0	0	0	0	0	0	2,832
TOTAL REVENUES:	5,006	0	46	0	0	0	0	0	5,052
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,634	0	46	0	0	0	0	0	4,680
Planning and Design	372	0	0	0	0	0	0	0	372
TOTAL EXPENDITURES:	5,006	0	46	0	0	0	0	0	5,052

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	909	70	308	340	1,352	234	0	0	3,213
FDOT Funds	1,048	0	0	0	1,747	0	0	0	2,795
TOTAL REVENUES:	1,957	70	308	340	3,099	234	0	0	6,008
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	735	70	308	340	3,099	234	0	0	4,785
Planning and Design	1,222	0	0	0	0	0	0	0	1,222
TOTAL EXPENDITURES:	1,957	70	308	340	3,099	234	0	0	6,008

GREYNOLDS PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	6,418	582	0	0	0	0	0	0	7,000
TOTAL REVENUES:	6,418	582	0	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,228	582	0	0	0	0	0	0	5,810
Planning and Design	1,190	0	0	0	0	0	0	0	1,190
TOTAL EXPENDITURES:	6,418	582	0	0	0	0	0	0	7,000

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HAULOVER PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	17,703	3,700	1,597	0	0	0	0	0	23,000
PROS Departmental Trust Fund	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	18,203	3,700	1,597	0	0	0	0	0	23,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	15,019	3,950	1,847	0	0	0	0	0	20,816
Planning and Design	2,548	0	0	0	0	0	0	0	2,548
Project Administration	136	0	0	0	0	0	0	0	136
TOTAL EXPENDITURES:	17,703	3,950	1,847	0	0	0	0	0	23,500

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

HOMESTEAD AIR RESERVE PARK

PROGRAM #: 933780



DESCRIPTION: Construct areawide park improvements including a new 22,000 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,529	200	3,910	6,386	2,032	0	0	0	15,057
CIIP Program Revenues	0	0	0	0	3,000	9,000	0	0	12,000
TOTAL REVENUES:	2,529	200	3,910	6,386	5,032	9,000	0	0	27,057
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,012	0	3,910	6,386	5,032	9,000	0	0	25,340
Planning and Design	1,517	200	0	0	0	0	0	0	1,717
TOTAL EXPENDITURES:	2,529	200	3,910	6,386	5,032	9,000	0	0	27,057

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$865,500 and includes 6 FTE(s)

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INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	6,040	85	883	2,300	2,000	464	0	0	11,772
TOTAL REVENUES:	6,040	85	883	2,300	2,000	464	0	0	11,772
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,811	85	883	2,300	2,000	464	0	0	9,544
Planning and Design	2,229	0	0	0	0	0	0	0	2,229
TOTAL EXPENDITURES:	6,040	85	883	2,300	2,000	464	0	0	11,772

INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE

PROGRAM #: 2000001656



DESCRIPTION: Provide Zoo improvements 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,008	0	0	0	0	0	0	0	1,008
Capital Asset Series 2021A Bonds	5,083	0	0	0	0	0	0	0	5,083
Future Financing	0	0	3,092	9,122	6,972	10,000	12,314	0	41,500
TOTAL REVENUES:	6,091	0	3,092	9,122	6,972	10,000	12,314	0	47,591
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,259	3,037	3,092	7,739	6,972	8,572	12,314	0	42,985
Planning and Design	1,323	472	0	1,383	0	1,428	0	0	4,606
TOTAL EXPENDITURES:	2,582	3,509	3,092	9,122	6,972	10,000	12,314	0	47,591

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IVES ESTATES DISTRICT PARK

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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,218	665	1,449	100	100	500	3,000	3,667	12,700
TOTAL REVENUES:	3,218	665	1,449	100	100	500	3,000	3,667	12,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,910	265	1,374	100	100	300	3,000	3,667	10,717
Planning and Design	1,308	400	75	0	0	200	0	0	1,983
TOTAL EXPENDITURES:	3,218	665	1,449	100	100	500	3,000	3,667	12,700

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$47,000 and includes 1 FTE(s)

JEFFERSON REAVES SR. PARK

PROGRAM #: 935270



DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	103	97	0	0	0	0	0	0	200
TOTAL REVENUES:	103	97	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	103	97	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	103	97	0	0	0	0	0	0	200

KENDALL INDIAN HAMMOCKS PARK

PROGRAM #: 931720



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

LOCATION: 11395 SW 79 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,341	350	200	100	709	0	0	0	6,700
TOTAL REVENUES:	5,341	350	200	100	709	0	0	0	6,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,181	350	200	100	709	0	0	0	6,540
Planning and Design	160	0	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	5,341	350	200	100	709	0	0	0	6,700

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KENDALL SOCCER PARK

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
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,476	524	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,476	524	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,265	522	0	0	0	0	0	0	3,787
Planning and Design	211	2	0	0	0	0	0	0	213
TOTAL EXPENDITURES:	3,476	524	0	0	0	0	0	0	4,000

LAGO MAR PARK

PROGRAM #: 934730



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

LOCATION: SW 162 Ave and SW 80 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	306	297	397	0	0	0	0	0	1,000
TOTAL REVENUES:	306	297	397	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	191	297	397	0	0	0	0	0	885
Planning and Design	115	0	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	306	297	397	0	0	0	0	0	1,000

LAKE STEVENS PARK

PROGRAM #: 2000001274



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

LOCATION: 18350 NW 52 Ave
Miami Gardens

District Located: 1
District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,530	770	0	0	0	0	0	0	2,300
Private Donations	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	1,578	770	0	0	0	0	0	0	2,348
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,267	770	0	0	0	0	0	0	2,037
Planning and Design	311	0	0	0	0	0	0	0	311
TOTAL EXPENDITURES:	1,578	770	0	0	0	0	0	0	2,348

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$190,200 and includes 0 FTE(s)

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LARRY AND PENNY THOMPSON PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,485	100	0	0	0	0	0	0	5,585
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
TOTAL REVENUES:	6,428	100	0	0	0	0	0	0	6,528
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,615	100	0	0	0	0	0	0	5,715
Planning and Design	813	0	0	0	0	0	0	0	813
TOTAL EXPENDITURES:	6,428	100	0	0	0	0	0	0	6,528

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Park Impact Fees	21,608	2,555	0	0	0	0	0	0	24,163
TOTAL REVENUES:	21,608	2,555	0	0	0	0	0	0	24,163
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,678	1,550	1,095	1,095	452	0	0	0	7,870
Land Acquisition/Improvements	5,176	2,717	2,100	2,044	1,000	1,000	0	0	14,036
Planning and Design	1,029	388	320	320	200	0	0	0	2,257
TOTAL EXPENDITURES:	9,883	4,655	3,515	3,459	1,652	1,000	0	0	24,163

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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 District Located: 5,6,7,8,9,10,11
 Unincorporated Miami-Dade County District(s) Served: 5,6,7,8,9,10,11

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Park Impact Fees	21,781	2,462	0	0	0	0	0	0	24,243
TOTAL REVENUES:	21,781	2,462	0	0	0	0	0	0	24,243
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	6,461	1,750	1,113	750	732	0	0	0	10,805
Land Acquisition/Improvements	4,906	1,800	1,500	1,542	0	0	0	0	9,748
Planning and Design	2,440	500	450	150	150	0	0	0	3,690
TOTAL EXPENDITURES:	13,806	4,050	3,063	2,442	882	0	0	0	24,243

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Park Impact Fees	25,055	3,863	0	0	0	0	0	0	28,918
TOTAL REVENUES:	25,055	3,863	0	0	0	0	0	0	28,918
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	6,314	1,650	2,250	2,250	2,251	1,100	0	0	15,814
Land Acquisition/Improvements	4,585	1,400	1,700	1,414	1,012	0	0	0	10,111
Planning and Design	1,162	400	400	400	400	231	0	0	2,993
TOTAL EXPENDITURES:	12,061	3,450	4,350	4,064	3,663	1,331	0	0	28,918

LOCAL PARKS - COMMISSION DISTRICT 02

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,920	80	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,920	80	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,431	80	0	0	0	0	0	0	3,511
Planning and Design	264	0	0	0	0	0	0	0	264
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,920	80	0	0	0	0	0	0	4,000

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LOCAL PARKS - COMMISSION DISTRICT 04

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	193	30	0	0	0	0	0	0	223
TOTAL REVENUES:	193	30	0	0	0	0	0	0	223
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	180	30	0	0	0	0	0	0	210
Planning and Design	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	193	30	0	0	0	0	0	0	223

LOCAL PARKS - COMMISSION DISTRICT 10

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,452	300	348	0	0	0	0	0	2,100
TOTAL REVENUES:	1,452	300	348	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,179	298	348	0	0	0	0	0	1,825
Planning and Design	273	2	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	1,452	300	348	0	0	0	0	0	2,100

LOCAL PARKS - COMMISSION DISTRICT 11

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,171	50	0	0	0	0	0	0	3,221
TOTAL REVENUES:	3,171	50	0	0	0	0	0	0	3,221
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,743	50	0	0	0	0	0	0	2,793
Planning and Design	428	0	0	0	0	0	0	0	428
TOTAL EXPENDITURES:	3,171	50	0	0	0	0	0	0	3,221

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LOCAL PARKS - COMMISSION DISTRICT 13

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,643	315	521	305	0	0	0	0	2,783
TOTAL REVENUES:	1,643	315	521	305	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,467	315	521	305	0	0	0	0	2,607
Planning and Design	176	0	0	0	0	0	0	0	176
TOTAL EXPENDITURES:	1,643	315	521	305	0	0	0	0	2,783

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	4,716	3,413	448	0	0	0	8,577
Capital Asset Series 2021A Bonds	2,221	0	0	0	0	0	0	0	2,221
TOTAL REVENUES:	2,221	0	4,716	3,413	448	0	0	0	10,798
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	444	321	4,601	3,413	448	0	0	0	9,227
Planning and Design	639	817	115	0	0	0	0	0	1,571
TOTAL EXPENDITURES:	1,083	1,138	4,716	3,413	448	0	0	0	10,798

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Florida Boating Improvement Fund	6,445	0	0	0	0	0	0	0	6,445
Florida Inland Navigational District	4,970	169	0	0	0	0	0	0	5,139
PROS Departmental Trust Fund	4,173	0	0	0	0	0	0	0	4,173
TOTAL REVENUES:	15,587	169	0	0	0	0	0	0	15,756
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	9,894	1,494	1,144	0	0	0	0	0	12,532
Planning and Design	2,999	175	50	0	0	0	0	0	3,224
TOTAL EXPENDITURES:	12,893	1,669	1,194	0	0	0	0	0	15,756

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MARVA BANNERMAN PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	88	62	0	0	0	0	0	0	150
TOTAL REVENUES:	88	62	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	84	60	0	0	0	0	0	0	144
Planning and Design	4	2	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	88	62	0	0	0	0	0	0	150

MATHESON HAMMOCK PARK

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 District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,621	261	1,630	488	0	0	0	0	6,000
TOTAL REVENUES:	3,621	261	1,630	488	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,458	261	1,630	488	0	0	0	0	4,837
Land Acquisition/Improvements	421	0	0	0	0	0	0	0	421
Planning and Design	636	0	0	0	0	0	0	0	636
Project Administration	106	0	0	0	0	0	0	0	106
TOTAL EXPENDITURES:	3,621	261	1,630	488	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$20,000 and includes 0 FTE(s)

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MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROGRAM #: 200000844



DESCRIPTION: Replace and repair 675 linear feet of the seawall at Matheson Hammock
 LOCATION: 9610 Old Cutler Rd District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	0	365	0	0	0	0	365
Capital Asset Series 2020C Bonds	3	0	0	0	0	0	0	0	3
Capital Asset Series 2021A Bonds	192	0	0	0	0	0	0	0	192
FEMA Hazard Mitigation Grant	204	1,042	0	0	0	0	0	0	1,246
TOTAL REVENUES:	399	1,042	0	365	0	0	0	0	1,806
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	400	642	365	0	0	0	0	1,407
Planning and Design	331	68	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	331	468	642	365	0	0	0	0	1,806

MEDSOUTH PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	45	280	0	0	0	0	0	0	325
TOTAL REVENUES:	45	280	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	18	280	0	0	0	0	0	0	298
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	45	280	0	0	0	0	0	0	325

NORTH GLADE PARK

PROGRAM #: 931420

DESCRIPTION: Construct various park improvements
 LOCATION: 17355 NW 52 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,325	75	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,325	75	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,132	75	0	0	0	0	0	0	1,207
Planning and Design	193	0	0	0	0	0	0	0	193
TOTAL EXPENDITURES:	1,325	75	0	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$66,800 and includes 2 FTE(s)

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NORTH TRAIL PARK

PROGRAM #: 934610



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

LOCATION: 780 NW 127 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,429	2,730	0	0	0	0	0	0	5,159
TOTAL REVENUES:	2,429	2,730	0	0	0	0	0	0	5,159
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,136	2,730	0	0	0	0	0	0	4,867
Planning and Design	292	0	0	0	0	0	0	0	292
TOTAL EXPENDITURES:	2,429	2,730	0	0	0	0	0	0	5,159

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$500,000 and includes 3 FTE(s)

OAK GROVE PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	868	50	0	0	0	0	0	0	918
TOTAL REVENUES:	868	50	0	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	746	50	0	0	0	0	0	0	796
Planning and Design	122	0	0	0	0	0	0	0	122
TOTAL EXPENDITURES:	868	50	0	0	0	0	0	0	918

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PLAYGROUND PROGRAM

PROGRAM #: 200002301



DESCRIPTION: Replace 39 existing playgrounds countywide with nature-based playgrounds

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	8,917	8,587	22,317	0	0	0	39,822
Capital Asset Series 2021A Bonds	3,564	0	0	0	0	0	0	0	3,564
TOTAL REVENUES:	3,564	0	8,917	8,587	22,317	0	0	0	43,386
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,872	4,405	5,579	22,317	0	0	0	34,174
Planning and Design	513	1,179	4,512	3,008	0	0	0	0	9,212
TOTAL EXPENDITURES:	513	3,051	8,917	8,587	22,317	0	0	0	43,386

REDLAND FRUIT AND SPICE PARK

PROGRAM #: 939650



DESCRIPTION: Construct areawide park improvements including but not limited to the construction of a new shelter, new green house building, 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
 Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,807	340	0	853	0	0	0	0	4,000
CIIP Program Revenues	0	0	800	0	3,000	4,100	3,198	0	11,098
TOTAL REVENUES:	2,807	340	800	853	3,000	4,100	3,198	0	15,098
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,527	0	0	853	3,000	4,100	3,198	0	12,678
Land Acquisition/Improvements	976	0	0	0	0	0	0	0	976
Planning and Design	304	340	800	0	0	0	0	0	1,444
TOTAL EXPENDITURES:	2,807	340	800	853	3,000	4,100	3,198	0	15,098

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$400,000 and includes 3 FTE(s)

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TRAIL GLADES RANGE

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 skeet range improvements

LOCATION: 17601 SW 8 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	8,734	222	144	0	0	0	0	0	9,100
PROS Miscellaneous Trust Fund	152	0	0	0	0	0	0	0	152
TOTAL REVENUES:	8,887	222	144	0	0	0	0	0	9,252
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,820	287	144	0	0	0	0	0	6,250
Land Acquisition/Improvements	1,450	0	0	0	0	0	0	0	1,450
Planning and Design	1,551	0	0	0	0	0	0	0	1,551
TOTAL EXPENDITURES:	8,822	287	144	0	0	0	0	0	9,252

TREE ISLANDS PARK

PROGRAM #: 9310720

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping and picnic area

LOCATION: SW 24 St and SW 142 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	4,604	396	0	0	0	0	0	0	5,000
TOTAL REVENUES:	4,604	396	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,759	396	0	0	0	0	0	0	4,155
Planning and Design	845	0	0	0	0	0	0	0	845
TOTAL EXPENDITURES:	4,604	396	0	0	0	0	0	0	5,000

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TROPICAL PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	15,399	801	0	0	0	0	0	0	16,200
Capital Asset Series 2021A Bonds	523	0	0	0	0	0	0	0	523
TOTAL REVENUES:	15,922	801	0	0	0	0	0	0	16,723
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	13,859	1,200	0	0	0	0	0	0	15,059
Planning and Design	1,656	8	0	0	0	0	0	0	1,664
TOTAL EXPENDITURES:	15,515	1,208	0	0	0	0	0	0	16,723

TROPICAL PARK AQUATIC CENTER

PROGRAM #: 200002957



DESCRIPTION: Construct an aquatic facility and required support infrastructure
 LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	0	3,000	0	0	0	0	0	3,000
General Fund	0	2,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	0	2,000	3,000	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,000	3,000	0	0	0	0	0	4,000
Planning and Design	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	2,000	3,000	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$850,000 and includes 23 FTE(s)

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WEST KENDALL DISTRICT PARK

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 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,174	5,000	8,000	8,000	826	0	0	0	23,000
TOTAL REVENUES:	1,174	5,000	8,000	8,000	826	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	650	4,800	8,000	8,000	826	0	0	0	22,276
Planning and Design	524	200	0	0	0	0	0	0	724
TOTAL EXPENDITURES:	1,174	5,000	8,000	8,000	826	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$2,300,000 and includes 0 FTE(s)

WILBUR BELL PARK

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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	4,983	17	0	0	0	0	0	0	5,000
TOTAL REVENUES:	4,983	17	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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
TOTAL EXPENDITURES:	4,983	17	0	0	0	0	0	0	5,000

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WILD LIME PARK

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 District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 10,11

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	81	30	610	0	0	0	0	0	721
TOTAL REVENUES:	81	30	610	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	54	30	610	0	0	0	0	0	694
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	81	30	610	0	0	0	0	0	721

ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES

PROGRAM #: 200001311



DESCRIPTION: Replace and expand the Zoo Miami Animal Hospital

LOCATION: 12400 SW 152 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	1,000	6,685	7,000	3,498	0	0	18,183
Capital Asset Series 2021A Bonds	1,266	0	0	0	0	0	0	0	1,266
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Private Donations	0	69	5,831	0	0	0	0	0	5,900
TOTAL REVENUES:	1,366	69	6,831	6,685	7,000	3,498	0	0	25,449
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	290	69	6,831	6,685	7,000	3,498	0	0	24,373
Planning and Design	115	961	0	0	0	0	0	0	1,076
TOTAL EXPENDITURES:	405	1,030	6,831	6,685	7,000	3,498	0	0	25,449

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ZOO MIAMI - ZOO WIDE IMPROVEMENTS (PHASE 3)

PROGRAM #: 936010



DESCRIPTION: Provide zoo wide improvements to include entry way
 LOCATION: 12400 SW 152 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	11,889	111	0	0	0	0	0	0	12,000
PROS Departmental Trust Fund	844	0	0	0	0	0	0	0	844
TOTAL REVENUES:	12,733	111	0	0	0	0	0	0	12,844
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10,391	869	0	0	0	0	0	0	11,260
Planning and Design	1,584	0	0	0	0	0	0	0	1,584
TOTAL EXPENDITURES:	11,975	869	0	0	0	0	0	0	12,844

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
PLAYGROUND PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	3,471
ACADIA PARK - CAPITAL IMPROVEMENTS	5351 NW 195 Dr	1,318
AMELIA EARHART PARK - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	20,700
BLACK POINT MARINA- IMPROVEMENTS	24775 SW 87 Ave	8,500
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	525
BROTHERS TO THE RESCUE PARK - CAPITAL IMPROVEMENTS	2420 SW 72 Ave	2,196
CAMP MATECUMBE-CAPITAL IMPROVEMENTS	13841 SW 120 St	16,000
CAMP OWAISSA BAUER- CAPITAL IMPROVEMENTS	17001 SW 264 St	5,000
CAMP GROUNDS PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	11,757
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	11,167
COASTAL PARKS & MARINAS - CAPITAL IMPROVEMENTS	Various Sites	75,425
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	442,572
HAULOVER PARK - CAPITAL IMPROVEMENTS	10801 Collins Ave	15,010
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	43,139
HOMESTEAD BAYFRONT PARK - CAPITAL IMPROVEMENTS	9698 NW Canal Dr	9,800
LITTLE RIVER PARK - CAPITAL IMPROVEMENTS	10525 NW 24 Ave	2,810
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	120,850
MARINA - NEW	To Be Determined	89,638
MARINAS PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	281,068
MATHESON HAMMOCK MARINA - IMPROVEMENTS	9610 Old Cutler Rd	7,000
MILLER DRIVE PARK - CAPITAL IMPROVEMENTS	5510 SW 94 Ct	5,000
NARANJA PARK - CAPITAL IMPROVEMENTS	14150 SW 264 St	5,326
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	5,983
PARTNERS PARK - CAPITAL IMPROVEMENTS	5536 NW 21 Ave	2,025
REGIONAL PARKS- CAPITAL IMPROVEMENTS	Various Sites	405,424
RICKENBACKER TRAIL - CAPITAL IMPROVEMENTS	Rickenbacker Cswy	6,349
SOUTH DADE PARK - CAPITAL IMPROVEMENTS	16350 SW 280 St	4,999
TAMIAMI PARK - CAPITAL IMPROVEMENTS	11201 SW 24 St	86,221
TRAIL GLADES RANGE PARK - DEVELOPMENT	17601 SW 8 St	35,920
TREE ISLANDS PARK - CAPITAL IMPROVEMENTS	14700 SW 10 St	46,400
TREES & CANOPIES PROGRAM	Various Sites	7,800
TROPICAL PARK - CAPITAL IMPROVEMENTS	7900 SW 40 St	29,589
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	70,180
UNFUNDED TOTAL		2,047,688

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Operating impact of new construction completions at Larry & Penny Campground, Ives Estates Park, Snake Creek Trail, and Tree Island Park	\$389	\$261	5
Hire outside contractors to allow the Natural Areas Mgmt. Division to manage additional acres of natural areas in a cost-efficient manner, especially areas that are heavily invaded by exotic plant species and that require the use of heavy machinery that is not in PROS' current fleet inventory to clear the areas of vegetation and prepare areas for restoration	\$525	\$525	0
Establish a dedicated crew for Natural Areas Mgmt. that will conduct land management activities on EEL managed areas within Parks	\$1,895	\$595	7
Hire an outside contractor to complete 3 to 4 ten-year management plans annually	\$250	\$250	0
Increase frequency of grounds maintenance for community and neighborhood parks from 15 and 12 cycles per year to 20 cycles per year across all parks; and add two additional landscape maintenance inspectors to handle the inspections and overall supervision of the 20 cycles per year.	\$1,648	\$1,578	2
Add (2) PROS Planner 2	\$151	\$151	2
Add one full-time Senior Personnel Specialist to address compensation concerns; one full-time Assistant HR Manager to address the Human Resources concerns for the Department; and one full-time Senior Personnel Specialist to address Labor Relations/Discipline & Fair Employment concerns for the Department	\$249	\$240	3
Addition of (8) full-time PROS Security Officers are needed to provide 24-hour security coverage to the six marinas	\$315	\$315	8
Add five Park Rangers at Amelia Earhart Park and Kendall Indian Hammocks Park to provide coverage during weekend operating hours and during periods of increased programming and activities	\$147	\$187	5
Reduce (34) Part-time FTEs and add (33) Full-time Positions	\$739	\$589	33
Total	\$6,308	\$4,691	65

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