

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

Parks, Recreation and Open Spaces

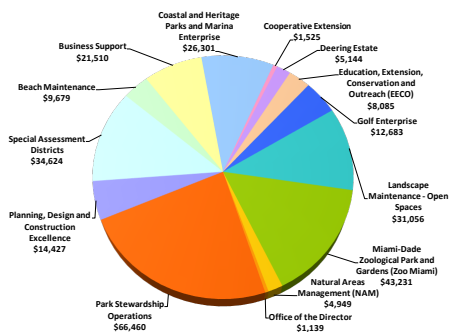
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 288 parks and over 13,438 acres of passive and active park lands and natural areas that serve as the front line for resiliency 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 2.783 million residents and as a local parks department for the unincorporated area serving approximately 1.4 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 35 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, 288 ballfields, 400 tennis/racquetball/volleyball/basketball/pickleball 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 to recreational amenities on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and plants trees, and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

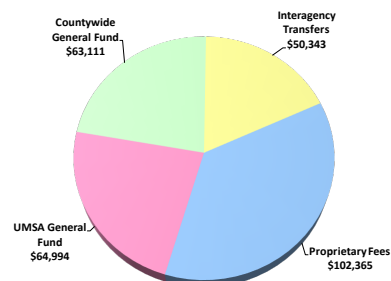
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2023-24 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 5 5</p>	
<p style="text-align: center;">BUSINESS SUPPORT</p> <p>Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 126 133</p>	<p style="text-align: center;">PARK STEWARDSHIP OPERATIONS</p> <p>Operates parks, including support to patrons, rentals, programming partnerships, ballfields, courts, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 434 432</p>
<p style="text-align: center;">MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</p> <p>Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 327 326</p>	<p style="text-align: center;">PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE</p> <p>Provides planning, project management, architecture, landscape architecture and engineering design and construction of capital projects; provides contract management, capital program management and grants management; administers Neat Streets Miami-Dade and Million Trees Miami-Dade programs</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 92 92</p>
<p style="text-align: center;">LANDSCAPE MAINTENANCE - OPEN SPACES</p> <p>Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 98 99</p>	<p style="text-align: center;">GOLF ENTERPRISE</p> <p>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 60 60</p>
<p style="text-align: center;">DEERING ESTATE</p> <p>Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 39 38</p>	<p style="text-align: center;">COASTAL PARK AND MARINA ENTERPRISE</p> <p>Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center; maintains Causeway recreational amenities</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 151 143</p>
<p style="text-align: center;">EDUCATION, EXTENSION, CONSERVATION AND OUTREACH</p> <p>Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 54 54</p>	<p style="text-align: center;">COOPERATIVE EXTENSION</p> <p>Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 19 19</p>
<p style="text-align: center;">NATURAL AREAS MANAGEMENT</p> <p>Manages and maintains natural habitats throughout the County through prescribed burns and removal of invasive species</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 56 56</p>	<p style="text-align: center;">BEACH MAINTENANCE</p> <p>Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 61 61</p>
<p style="text-align: center;">SPECIAL ASSESSMENT DISTRICTS</p> <p>Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <p style="text-align: center;"> <u>FY 22-23</u> <u>FY 23-24</u> 75 75</p>	

The FY 2023-24 number of full-time equivalent positions is 2,266.22

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

DIVISION: OFFICE OF THE DIRECTOR

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

- Maintains the Department's accreditation; facilitates performance excellence and best practices
- Oversees community aesthetics through the Office of Neat Streets Miami-Dade County (NSMDC)
- Oversees the Million Trees Miami-Dade County, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of elements of the Safer People, Safer Streets Local Action Plan through NSMDC
- 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, focused on the health and wellness of children, adults and senior citizens
- Oversees the implementation of the Conservation Plan, focused on preserving, protecting and managing parks, historic and natural areas by teaching, advocating and implementing sustainable stewardship practices that enhance resiliency and the well-being of our community
- 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
- 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, the Zoo Oversight Board and the American Academy for Park and Recreation Administration (AAPRA)
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement

DIVISION COMMENTS



In FY 2022-23, the Department, will have planted greater than 8,000 trees in support of the County's urban tree canopy, and will have given 3,500 trees to Miami-Dade County residents; the Community Forestry and Beautification division, which houses the Neat Streets Miami-Dade County board and leads the Million Trees Miami-Dade County initiative, will have planted approximately 6,000 trees in County parks and on public lands; greater than 95% of the trees planted are in areas of the County with existing tree canopy coverage of 20% or less (targeted tree deserts); the Community Forestry and Beautification division also managed the tree give-away program; additionally, the RAAM division will have planted 2,049 trees along County-maintained rights-of-way

- In FY 2022-23, PROS received the highly prestigious Governor's Sterling Award, presented annually by the Sterling Council to high performing, role-model organizations who demonstrate sterling leadership, management approaches, and results; the Sterling Council has multiple levels of awards, and the Governor's Sterling Award is the highest recognition any public or private organization in Florida can receive for performance excellence; this makes PROS a two-time recipient and the only Miami-Dade County government agency to receive this coveted award



Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 2,000 trees to Miami-Dade County residents and plant 5,000 trees on public land in FY 2023-24

- The FY 2023-24 Proposed Budget continues funding of 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, Community Development Block program, the Parks Foundation, and General Fund revenues; the program provides internships for high school students ages 15-19 (\$4.682 million)

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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
- 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	\$763	\$750	\$2,000	\$2,600	\$2,000

*FY 2020-21 and FY2021-22 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2023-24 Proposed Budget includes the transfer in of five vacant positions from Coastal and Heritage Parks to support human resources processes in the INFORMS environment and the transfer in of two vacant positions from Coastal and Heritage Parks to support marketing and communications



In FY 2023-24, the Department will continue the competitive solicitations of 35 youth sports programming partnership agreements; between ten and 17 agreements are targeted for solicitation by fiscal year-end

- The FY 2023-24 Proposed Budget includes funding for the maintenance of the Miami Military Museum and Memorial (\$750,000)



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 2023-24

- The FY 2023-24 Proposed Budget includes funding for the Youth Bands of America Summer Camp program funded through the Parks Foundation (\$100,000); the program provides a summer band camp for beginning and intermediate students to rehearse music and marching

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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
- 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

- NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)*	OC	↓	0	0	1.50	1.50	1.50

*FY 2020-21 and FY 2021-22 Actuals were zero due to the municipality not performing assessments because of COVID-19 beach closures

DIVISION COMMENTS



The FY 2023-24 Proposed Budget includes continued funding for Beach Maintenance including the removal and disposal of sargassum from the identified hot spots along the beach where accumulation is most persistent (\$9.679 million - funded from TDT surplus reserves)

- From October 2022 through May 2023, as the Department and its contractor responded to a major sargassum seaweed bloom, 9,976 cubic yards of sargassum has been removed from beach hot spots; that represents an increase in removal of 2,155 cubic yards (28% increase) from the beach compared to the same period of the prior fiscal year (October 2021 to May 2022)

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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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	102%	103%	100%	100%	100%
	Boat Ramp Launches**	OC	↑	122,065	118,800	122,000	93,000	95,000

*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 2022-23 Projection and FY 2023-24 Target reflect a decrease due to construction activities at Bill Bird Marina, resulting in the closure of boat ramps and reduced parking capacity for portions of both fiscal years

DIVISION COMMENTS

- The FY 2023-24 Proposed Budget includes the transfer out of seven vacant positions to Business Support
- The FY 2023-24 Proposed Budget includes the transfer out of one senior management position to Park Stewardship Operations



In FY 2022-23, the Department hosted the Love in Music Festival at Greynolds Park, Kite Festivals at Haulover Park, the Classic Car Show at Homestead Bayfront Park, and Crandon Park's 75th Anniversary

- The FY 2023-24 Proposed Budget includes \$327,000 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension*	OP	↔	473	888	600	900	900
	Number of participants attending Cooperative Extension educational programs*	OP	↔	14,131	17,242	15,000	18,000	19,000

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

DIVISION COMMENTS



The FY 2023-24 Proposed Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program, Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM), and Transportation and Public Works (DTPW) for personnel 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percentage of Budget*	EF	↑	19.0%	22.3%	20.0%	20.5%	18.0%

*FY 2020-21 and FY 2022-21 Actuals and FY 2022-23 Projection reflect the impact of COVID-19

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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance*	OC	↑	56,095	78,519	80,000	80,000	82,000
	Deering Estate Website Visitors	IN	↔	332,536	270,582	330,000	280,000	330,000
	Deering Estate Volunteer Hours**	IN	↔	12,945	17,198	20,000	17,000	18,500

*FY 2020-21 and FY 2022-21 Actuals and FY 2022-23 Projection reflect the impact of COVID-19

**A restructuring of Volunteer activities has resulted in the reduction reflected in the FY 2022-23 Projection and FY 2023-24 Target

DIVISION COMMENTS

- In FY 2022-23, Deering Estate hosted the following annual special events: Vintage Auto Show, Historic Holiday Decor/Holiday Strolls, Valentine's Day Concert, Seafood Festival, Spring Contemporary and 3 Summer Cabaret Concerts
- *The FY 2023-24 Proposed Budget includes the transfer of one vacant position to RER's Office of Innovation and Economic Development*

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

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

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

- Manages 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide resident and visitors with opportunities to enjoy nature	Fruit and Spice Park admissions*	OC	↑	37,627	56,890	23,100	50,300	58,000
	Campground Rentals	OC	↑	35,068	33,125	52,700	48,800	50,800

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

DIVISION COMMENTS

- In FY 2022-23, the Department launched conservation educational programs within the Fit2Lead program, with the goal of creating park stewards; programs included Invasive vs. Native Species, Wildlife Encounters, Touch Tank/Ocean Conservation Outreach, 4H & Intro to Florida Friendly Landscaping and Archaeology/Tequesta

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

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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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	186,445	203,219	198,500	186,200	180,200

*FY 2020-21 Actual reflects the impact of COVID-19; FY 2022-23 Projection is below Budget due to phased closure at the Palmetto Golf Course for the renovation project; FY 2023-24 Target reflects the planned full-closure at Crandon Golf Course for renovation in summer 2024

DIVISION COMMENTS



The FY 2023-24 Proposed Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$180,000)

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES
<p>Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.</p> <ul style="list-style-type: none"> 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								
<ul style="list-style-type: none"> NI1-1: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	55%	33%	100%	100%	100%
	Trees maintained in parks by the Tree Crews**	OP	↔	4,798	4,254	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	↑	16%	35%	90%	90%	90%
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	181	217	400	300	540

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

**FY 2022-23 Projection reflects higher than anticipated vacancies preventing achievement of the targeted goal of 10,800

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	21%	22%	90%	90%	90%
	Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	EF	↑	77%	69%	90%	90%	90%
	Cycles of vertical mow trim completed by RAAM	OP	↔	2	1	2	1	2

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-3: Promote clean, attractive roads and rights-of-way 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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

DIVISION COMMENTS



The FY 2023-24 Proposed Budget includes new funding of \$500,000 annually for the next five years to support tree canopy enhancement, targeting low-income areas with less than 20% tree canopy coverage



The FY 2023-24 Proposed Budget includes an additional \$1 Million to address landscaping and maintenance needs within unincorporated municipal service area



The FY 2023-24 Proposed Budget includes continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million)

- The FY 2023-24 Proposed Budget includes the transfer in of one turf equipment maintenance position from Park Stewardship Operations to support the maintenance of athletic fields throughout the Department
- In FY 2023-24, 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 (\$816,700) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor

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

- In FY 2023-24, 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 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.924 million)



In FY 2023-24, 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.

- 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
- Maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands that includes the removal of non-native plants

Strategic Objectives - Measures

- N13-4: Preserve and enhance natural areas and green spaces

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	2,627	1,920	2,750	2,100	2,300

*In FY 2021-22 and FY 2022-23, NAM's work plans included restoration work in preserves with dense vegetation, thereby reducing the number of acres worked while significantly improving the health of those preserves

DIVISION COMMENTS



In FY 2023-24, the Department will continue 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



The FY 2023-24 Proposed Budget continues contractual services, through the NAM Division, with Fairchild Tropical Botanical Garden for a five-year contract ending August 2026 to provide biological monitoring services (60,000 per year)



The FY 2023-24 Proposed Budget includes a reimbursement of over \$2 million from the EEL fund for conservation and maintenance of natural preserves in RER's managed areas

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

DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Manages and operates 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

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Disability Services Program Registrations*	OP	↔	344	286	550	500	500
	Senior Program Registrations**	OP	↔	220	800	1,000	850	900

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

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

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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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Emergency facility maintenance requests responded to within 24 hours**	EF	↑	73%	93%	90%	95%	90%
	Trail Glades Gun Range Admissions	OP	↔	45,261	42,660	37,700	44,800	49,300
	Building Rentals**	OP	↔	775	1,673	2,585	1,700	2,000
	Picnic Shelter Rentals**	OP	↔	3,892	9,155	8,700	9,100	9,500
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	↔	7	13	48	20	25

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

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

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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	PROS volunteers**	IN	↔	5,884	14,500	15,500	16,500	17,400
	Number of volunteer hours***	OP	↑	134,248	139,500	182,000	136,000	143,100
	Summer Camp Registrations**,+	OP	↔	1,950	5,732	8,400	5,300	5,700
	After School Registrations*	OP	↔	700	859	1,500	1,000	1,100
	Learn to Swim Registrations++	OP	↔	5,442	5,471	13,000	5,500	6,000

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

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

***FY 2022-23 Budget target for Volunteer Hours was set too high, and is being adjusted down for the FY 2023-24 Target; the Department introduced the measure in FY 2022-23 as a complement for PROS Volunteers (participant count)

+FY 2022-23 and FY 2023-24 summer camp registrations have been reduced to meet the Department of Children and Families (DCF) camp regulations and guidelines

++FY 2022-23 Projection reflects the closure of AD Barnes Pool for most of the year for repairs; FY 2023-24 Target reflects the anticipated closure of two year-round pools for major repairs

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

DIVISION COMMENTS

- For FY 2023-24, the Department has been awarded a \$2.5 million recurring annual programming grant for the next five years from the Children’s Trust to conduct after-school and summer programming for economically disadvantaged children
- The FY 2023-24 Proposed Budget includes the transfer out of one turf equipment maintenance position to Landscape Maintenance
- The FY 2023-24 Proposed Budget includes the transfer in of one senior management position from Coastal and Heritage Parks
- The FY 2023-24 Proposed Budget includes funding to support the Country Fest at Tropical Park (\$250,000)
- The FY 2023-24 Proposed Budget includes the transfer of two vacant positions to RER’s Office of Innovation and Economic Development

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
- Oversees asset inventory, inter-departmental agreements, Joint-Use Agreements, park impact fee credit agreements and other management functions related to park lands
- Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP), the Recreation and Community Health Plan, the Water Recreation Access Plan and Community Walkability/Connectivity Plans, as well as 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	3.37	3.38	3.38	3.62	3.62

* FY 2022-23 Projection is higher than Budget due to increased pace of parkland acquisition

DIVISION COMMENTS

- In FY 2023-24, the Department plans to complete the Leisure Interest Survey (LIS) started in FY2023-24, an update to the 2014 survey, to assess community program and service needs; the LIS will direct programming and development to align with constituent needs, and will support the Department’s reaccreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA)



In FY 2022-23, the Department adopted LEED-SITES certification standards for its significant park projects and all new sites and facilities will comply with Sustainable Buildings Program I.O. 8-8 (LEED/Envision) as mandated



During FY 2023-24, the Department will work with the Office of Resilience and continue to implement resiliency solutions to mitigate the potential impacts of sea level rise

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

DIVISION: SPECIAL ASSESSMENT DISTRICTS

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

- Provides enhanced landscaping services to 118 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 24 special assessment districts
- Provides street lighting services for 897 special assessment districts

Strategic Objectives - Measures

- NI1-1: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage Special Assessment Districts effectively	Total number of Special Taxing Districts	IN	↔	1,001	1,011	1,036	1,026	1,041
	Total number of Special Taxing Districts special assessment rates that remained flat or decreased*	OC	↑	769	807	346	351	983
	Total number of proposed special assessment rate concerns received from resident homeowners**	IN	↓	67	91	300	200	300
	Percentage of petition reports completed within 120 days	EF	↑	85%	85%	100%	100%	100%

*FY 2022-23 Projection reflects increased operating costs; FY 2023-24 Target reflects a larger number of districts being flat/decreasing as FPL has projected cost of service below the authorized increases

**FY 2021-22 Actual represents homeowner concerns in response to notifications being mailed due to homeowners notifying of rate increases

DIVISION COMMENTS



In FY 2022-23, over 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 were 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 99 percent of all streetlights

- In FY 2023-24, 3.8 percent of the folios require a special assessment rate increase
- In accordance with section 18-19 of the Code, the Audit and Management Services Department has been conducting annual audits on Special Taxing Districts, which have had no adverse findings in the past three fiscal years published

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

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

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

- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Maintains all exhibits, facilities and landscaping
- Maintains a collection that includes 400 animal species
- Manages the 750-acre site, 340 acres of developed site and 410 acres of lands reserved for future development and natural areas
- 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (thousands)*	OC	↑	\$22,040	\$21,537	\$19,218	\$21,600	\$20,700
	Zoo Miami attendance (thousands)*	OC	↑	1,047	1,017	1,000	1,000	1,000

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

DIVISION COMMENTS



In FY 2023-24, Zoo Miami will continue the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program



In FY 2022-23, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment



In FY 2022-23, 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 2022-23, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, Eggventure Party for the Planet, and Zoo Miami After Hours



In FY 2022-23, Zoo Miami hosted "Canine Champions for Conservation"- a show featuring rescue dogs with demonstrations on how dogs assist in conservation efforts to protect wildlife

- In FY 2022-23, Zoo Miami contributed over \$500,000 towards over 40 projects that support field conservation and mission-based research
- In FY 2023-24, Zoo Miami will complete the update to its Master Plan; this update of the ten-year-old plan will direct efforts through the next ten to 20 years for development of facilities and the animals and collection plan
- The FY 2023-24 Proposed Budget includes \$319,000 in debt service payments for the Florida Exhibit
- *The FY 2023-24 Proposed Budget includes the transfer of one vacant position to RER's Office of Innovation and Economic Development*

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2023-24, the Department begins the construction of the Community Center at Amelia Earhart Park; the project encompasses a new recreation center building, lighted instructional swimming pool with adjacent shallow activity pool and covered shelters, four lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway along the perimeter of the lake; it is expected to be operational in FY 2026-27 with an estimated annual operating impact of \$1.269 million which includes eight FTEs (total program cost \$29.105 million; \$4.65 million in FY 2023-24; capital program #9310040)



In FY 2023-24, the Department begins the design of the Ludlam Trail, 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; the Ludlam Trail will connect with the Underline; it is expected to be fully operational in FY 2028-29 with an estimated annual operating impact of \$222,000 which includes four FTEs (total program cost \$128.723 million; \$2.77 million in FY 2023-24; capital program #939080)



In FY 2023-24, the Department will award the design-build contract to renovate the existing 36-hole regulation championship course at the Country Club of Miami; the capital program will be funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$22.032 million; \$769,000 in FY 2023-24; capital program #2000001312)



In FY 2023-24, the Department will complete the permitting and procurement of a new community center at Homestead Air Reserve Park, to include a new nature-based playground and a new splash pad; the project is funded with BBC-GOB proceeds (\$15.057 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$12 million) (total program cost \$27.057 million; \$700,000 in FY 2023-24; capital program #933780)



In FY 2023-24, the Department begins the procurement for construction of 48 playground replacement projects pursuant to the Playground Replacement Program as part of the Department's capital improvement program; the playground replacement program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total program cost \$83.2 million; capital programs #2000001275 and #2000002301); the projects are funded through the Countywide Infrastructure Investment Program (CIIP)



In FY 2023-24, the Department will commence the construction of a mangrove boardwalk at Matheson Hammock Park East; the length of the raised boardwalk through natural area and mangrove is approximately one mile (total program cost is \$5 million; capital programs #2000001275 and #932110); the capital program is funded with BBC-GOB proceeds and through the Countywide Infrastructure Investment Program (CIIP)



In FY 2023-24, the Department will advance the design for renovation and build out as part of the Department's Redland Fruit & Spice Park Master Plan; the project includes construction of a new shelter, new restroom building, new restaurant, new visitor center, new maintenance and storage buildings, utilities, parking and overflow parking, walkways/tramway, new entrance, landscaping and ADA Transition Plan (total program cost \$15.098 million; \$300,000 in FY 2023-24; capital program #939650)



In FY 2023-24, the Department will commence construction of the Southridge Park Aquatic Center which includes a new community center building, training pool and splash pad along with new lighted parking lot; the capital program is funded with BBC-GOB proceeds (\$9.162 million) and through the CIIP program (\$6.044 million) (total program cost \$15.206 million; \$4.4 million in FY 2023-24; capital program #932030)



In FY 2023-24, the Department commences construction of a multi-purpose community center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a library component within the community center; the project is funded with BBC-GOB proceeds, Park Impact Fees, Library Taxing District revenues and through the CIIP program (total program cost \$22.583 million; \$7.666 million in FY 2023-24; capital program #936340 and #2000000507)



In FY 2023-24, the Department will commence construction for Phase 3 Environmental Remediation at Chapman Field Park; the project encompasses demolition of existing ballfields, renovation of existing batting cages, renovation of office/restroom building, parking lot with EV hook-ups, walkways, shelters, landscaping, and irrigation



In FY 2023-24, the Department will commence construction at Ferguson Park to include a fitness court, ADA connectivity, shelter, shade trees, bike racks, replacement of walkways and access control as part of the department's Local/ADA Park Program

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- In FY 2023-24, the Department will complete the final design to replace and expand the existing Animal Hospital at Zoo Miami which will provide state-of-the-art healthcare to the zoo animals; the project will be funded from private donations (\$5.9 million), a grant from the Florida Department of Environmental Protection (\$100,000), and through the CIIP program (\$19.449 million) (total program cost \$25.449 million; \$1 million in FY 2023-24; capital program #2000001311)
- In FY 2022-23, the Department commenced the design phase at Zoo Miami: Aviary Temple Room renovations, playground renovation, croc pools, monorail demolition; additionally, the design phase of the new animal hospital continued



In FY 2023-24, the Department will complete construction of the Amphitheater Back-of-House Renovation/Expansion at Zoo Miami; the project consists of a front of house multispecies exhibit space and improvements to the exhibit viewing area; the project will be funded from BBC-GOB proceeds, through the CIIP program and the Zoo Miami Foundation (total project cost \$6.2 million, \$5.8 million in FY 2023-24; capital program # 2000001656)



In FY 2023-24, the Department will complete 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 the recommendations presented by various consultants through FY 2022-23 on thirteen PROS properties most vulnerable to sea-level rise; 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 2023-24, the Department will complete the construction of the community center expansion at North Trail Park and commence the construction of the splash pad and playground replacement project; the community center expansion project encompasses a new restroom building; the splash pad and playground project encompasses replacement of the existing playground into a nature based playground, new splash pad, new basketball court to match existing courts, walkways, various site amenities, and ADA compliance items; the capital project is funded with BBC-GOB proceeds and through the CIIP program (total project cost is \$7.7 million; capital programs #934610 and #2000001482)



In FY 2023-24, the Department will initiate the design for the community center expansion program at Arcola Lakes, Highland Oaks, Naranja, Ruben Dario, and Westwind Lakes Parks (total project cost \$25.8 million, \$1 million in FY 2023-24; capital programs #2000001934 and #2000001275)



In FY 2023-24, the Department will commence construction of the Park Improvements (Phase 1) at Bill Sadowski Park, and will initiate consultant selection of a Professional Service Agreements for the design of the community center (Phase 2); Phase 1 consists of a new nature-based playground, shelter/pavilion, bike repair station, water fountain with bottle filter, dumpster enclosure, wayfinding signage, and existing wall replacement of the Astro Platform; Phase 2 consists of an environmental center with live animal exhibit, parking area, walkway, and wayfinding signs (total program cost \$592.667 million; \$39.568 million in FY 2023-24; capital program #2000002294 and #2000001275)

- In FY 2023-24, the Department plans to complete capital construction and improvement projects, the all-years costs of which total \$67 million, including: Deering Estate Stone House Repairs at Charles Deering Estate (\$4 million); the Boardwalk Replacement at Charles Deering Estate (\$3.4 million); Sewage System Rehabilitation at Homestead Bayfront Park (\$2.2 million); Boardwalk Renovation project at Greynolds Park (\$1.1 million); Marina-Boat Ramp Replacement and Parking upgrade at Haulover Park (\$13.8 million); New Splashpad Development at Lake Stevens (\$4.5 million); First Street Metromover Station Green Space Park (\$1 million); Splashpad and Community Center Expansion at North Trail Park (\$7.7 million); and twenty Playground Replacements (\$17.7 million)



In FY 2022-23, the Department forecasts the completion of capital construction and improvement projects, the all-years costs of which total \$28 million, including: Playground Replacement at Kendall Indian Hammocks Park (\$1.2 million); Phase 1 Park Development at Arthur Woodard Park (\$1.2 million); Phase 1 and 2 of the RV Campground Renovations at Larry & Penny Thompson Park (\$8.6 million); Phase 1 Environmental Remediation and Ball Field #1 Renovation at Chapman Field Park (\$2.1 million); New Playground and General Plan Build-out at Jeb Estate Park (\$2.6 million); Wading Beach Renovations at Matheson Hammock Park (\$1.1 million); Turf Conversion, Sports Lighting, & ADA Compliance at Oak Grove Park (\$3 million); and Westwind Lakes Restroom Building (\$861,000)

- In FY 2022-23, the Department will complete improvements to Fruit & Spice Park including repair of facilities, tree trimming of the botanical collection, signage, and telecommunications infrastructure for improved wi-fi connectivity to visitors in advance of the Master Plan rollout

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



In FY 2022-23, the Department will complete the renovation of the tee boxes, green bunkers, and the irrigation system at Palmetto Golf Course; In FY 2023-24, the Department will commence the renovation of the tee boxes, green bunkers, and the irrigation system at Crandon Golf Course



The Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the purchase of 164 light and heavy vehicles and equipment (\$11.822 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Proposed FY 23-24
Advertising	451	462	727	654	668
Fuel	1,592	2,420	1,499	1,780	1,653
Overtime	649	1,947	1,116	1,609	1,290
Rent	1,269	1,312	1,240	1,213	1,264
Security Services	12,716	9,401	10,037	10,125	10,323
Temporary Services	261	181	197	156	150
Travel and Registration	27	170	363	392	392
Utilities	10,698	11,960	11,788	12,343	12,566

Proposed

Fee Adjustments	Current Fee FY 22-23	Proposed Fee FY 23-24	Dollar Impact FY 23-24
<ul style="list-style-type: none"> • Various Fee Increases 	Various	Various	\$120,000

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Proposed FY 23-24
Revenue Summary				
General Fund Countywide	48,971	48,026	60,808	63,111
General Fund UMSA	46,765	50,053	56,985	64,994
Carryover	25,518	0	0	0
Carryover - Special Taxing District	9,587	10,113	6,511	11,123
Causeway Toll Revenues	17,638	0	0	0
Fees and Charges	13,748	19,437	18,411	19,418
Golf Course Fees	7,087	8,048	7,307	7,979
Interdepartmental Transfer	5,213	6,960	7,724	8,516
Interest Earnings	82	102	0	0
Marina Fees and Charges	14,651	15,487	14,836	16,341
Miscellaneous Revenues	149	0	0	0
Other Revenues	186	0	183	127
Reimbursements from Departments	12,896	12,280	19,802	17,519
Special Taxing District Revenue	25,281	25,232	28,888	28,325
Zoo Miami Fees and Charges	22,040	21,537	20,503	20,733
Federal Funds	1,076	0	0	0
CIIP Program Revenues	950	0	244	247
Convention Development Tax	11,600	11,600	16,600	16,600
Reimbursements from Taxing Jurisdictions	1,843	2,084	2,916	3,000
Secondary Gas Tax	4,529	4,259	4,144	4,144
Tourist Development Tax	0	3,700	3,900	9,679
Total Revenues	269,810	238,918	269,762	291,856
Operating Expenditures Summary				
Salary	83,675	82,567	98,532	106,585
Fringe Benefits	35,639	35,479	42,262	46,352
Court Costs	2	0	69	66
Contractual Services	35,844	32,353	31,629	36,323
Other Operating	34,639	46,355	61,012	59,131
Charges for County Services	26,031	22,424	27,302	29,065
Grants to Outside Organizations	-80	-3	90	811
Capital	3,407	1,035	2,386	2,480
Total Operating Expenditures	219,157	220,210	263,282	280,813
Non-Operating Expenditures Summary				
Transfers	5,478	751	285	285
Distribution of Funds In Trust	460	480	300	385
Debt Service	5,255	6,340	1,603	1,865
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	4,292	8,508
Total Non-Operating Expenditures	11,193	7,571	6,480	11,043

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Proposed FY 23-24	Budget FY 22-23	Proposed FY 23-24
Strategic Area: Transportation and Mobility				
Strategic Area: Recreation and Culture				
Office of the Director	1,082	1,139	5	5
Business Support	20,626	21,510	126	133
Coastal and Heritage Parks and Marina Enterprise	23,590	26,301	151	143
Cooperative Extension	1,470	1,525	19	19
Deering Estate	4,695	5,144	39	38
Education, Extension, Conservation and Outreach (EEO)	7,178	8,085	54	54
Golf Enterprise	11,516	12,683	60	60
Park Stewardship Operations	59,879	66,460	434	432
Planning, Design and Construction Excellence	16,562	14,427	92	92
Miami-Dade Zoological Park and Gardens (Zoo Miami)	40,309	43,231	327	326
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	9,613	9,679	61	61
Landscape Maintenance - Open Spaces	27,587	31,056	98	99
Natural Areas Management (NAM)	4,468	4,949	56	56
Special Assessment Districts	34,707	34,624	75	75
Total Operating Expenditures	263,282	280,813	1,597	1,593

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	148,875	28,608	31,117	31,980	18,742	6,864	0	0	266,186
CDBG Reimbursement	469	332	100	0	0	0	0	0	901
CIIP Program Bonds	68,354	0	0	0	0	0	0	0	68,354
CIIP Program Financing	0	73,982	103,561	118,740	99,564	62,122	50,211	226,717	734,897
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
City of Miami Beach Contribution	0	0	0	0	0	5,304	0	0	5,304
Downtown Development Authority	100	0	0	0	0	0	0	0	100
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	4,000	4,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	314	314	0	0	0	628
FDOT Funds	12,452	250	3,232	0	0	0	0	0	15,934
FEMA Hazard Mitigation Grant	1,246	0	0	0	0	0	0	0	1,246
FEMA Reimbursements	143	0	0	0	0	0	0	0	143
Florida Boating Improvement Fund	4,497	600	0	0	0	0	0	0	5,097
Florida Department of Environmental Protection	523	1,012	1,000	2,400	1,100	8,000	0	0	14,035
Florida Department of State	50	0	0	0	0	0	0	0	50
Florida Inland Navigational District	3,625	1,374	0	0	0	0	0	0	4,999
Future Financing	0	0	100	10,583	16,143	67,098	20,423	109,882	224,229
General Fund	7,000	0	0	0	0	0	0	0	7,000
General Government Improvement Fund (GGIF)	500	2,808	0	0	0	0	0	0	3,308
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
PROS Departmental Trust Fund	13,174	285	0	0	0	0	0	0	13,459
PROS Miscellaneous Trust Fund	143	0	0	0	0	0	0	0	143
Park Impact Fees	75,617	8,290	0	0	0	0	0	0	83,907
Private Donations	0	400	880	4,620	0	0	0	0	5,900
Road Impact Fees	15,518	1,770	2,000	7,499	3,214	0	0	0	30,001
Utility Service Fee	3,158	6,775	1,425	625	471	0	0	0	12,454
Total:	367,111	126,486	143,415	180,761	143,548	149,388	70,634	336,599	1,517,942
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,114	955	0	0	0	0	0	0	2,069
Beach Projects	21	0	0	0	2,480	8,415	0	0	10,916
Environmental Projects	1,808	6,775	1,425	625	471	0	0	0	11,104
Facility Improvements	731	565	300	25	0	0	0	0	1,621
Golf Improvements	1,055	769	6,372	5,000	8,836	0	0	0	22,032
Local Parks - New	20,878	8,364	12,600	14,050	13,875	7,990	950	0	78,707
Local Parks - Renovation	39,181	14,764	15,218	790	0	0	0	0	69,953
Marina Improvements	10,657	2,189	218	365	1,042	0	0	0	14,471
Metropolitan Parks - Renovation	98,256	17,646	29,647	45,085	29,141	12,484	11,500	39,482	283,241
Park and Ride Improvements and New Facilities	0	400	600	2,500	1,500	0	0	0	5,000
Park, Recreation, and Culture Projects	65,379	62,765	72,838	86,861	76,558	73,909	59,134	297,117	794,561
Pedestrian Paths and Bikeways	41,332	4,365	11,450	24,491	18,318	49,243	0	0	149,199
Zoo Miami Improvements	7,961	13,835	11,151	23,342	12,442	6,337	0	0	75,068
Total:	288,373	133,392	161,819	203,134	164,663	158,378	71,584	336,599	1,517,942

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,000	2,000	0	0	0	0	0	0	4,000
CIIP Program Bonds	600	0	0	0	0	0	0	0	600
CIIP Program Financing	0	600	70	0	0	0	0	0	670
TOTAL REVENUES:	2,600	2,600	70	0	0	0	0	0	5,270
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,973	2,600	70	0	0	0	0	0	4,643
Planning and Design	627	0	0	0	0	0	0	0	627
TOTAL EXPENDITURES:	2,600	2,600	70	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	66	15	0	0	0	0	0	0	81
TOTAL REVENUES:	66	15	0	0	0	0	0	0	81
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	58	15	0	0	0	0	0	0	73
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	66	15	0	0	0	0	0	0	81

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

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11900 NW 42 Ave
 Hialeah

District Located: 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	107	115	0	0	0	0	0	0	222
TOTAL REVENUES:	107	115	0	0	0	0	0	0	222
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	107	115	0	0	0	0	0	0	222
TOTAL EXPENDITURES:	107	115	0	0	0	0	0	0	222

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROGRAM #: 9310080



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 4000 Crandon Blvd
 Unincorporated Miami-Dade County

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	105	230	0	0	0	0	0	0	335
TOTAL REVENUES:	105	230	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	105	230	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	105	230	0	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
 Unincorporated Miami-Dade County

District Located: 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	227	72	0	0	0	0	0	0	299
TOTAL REVENUES:	227	72	0	0	0	0	0	0	299
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	227	72	0	0	0	0	0	0	299
TOTAL EXPENDITURES:	227	72	0	0	0	0	0	0	299

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	147	136	0	0	0	0	0	0	283
TOTAL REVENUES:	147	136	0	0	0	0	0	0	283
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	147	136	0	0	0	0	0	0	283
TOTAL EXPENDITURES:	147	136	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	135	112	0	0	0	0	0	0	247
TOTAL REVENUES:	135	112	0	0	0	0	0	0	247
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	131	112	0	0	0	0	0	0	243
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	135	112	0	0	0	0	0	0	247

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

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMMI 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	195	180	0	0	0	0	0	0	375
TOTAL REVENUES:	195	180	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	195	180	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	195	180	0	0	0	0	0	0	375

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	198	110	0	0	0	0	0	0	308
TOTAL REVENUES:	198	110	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	198	110	0	0	0	0	0	0	308
TOTAL EXPENDITURES:	198	110	0	0	0	0	0	0	308

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

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 to include but not limited to a new recreation center building, lighted instructional swimming pool with adjacent shallow activity pool and covered shelters, four lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway along the perimeter of the lake

LOCATION: 11900 NW 42 Ave
Hialeah

District Located: 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	6,697	4,650	5,000	6,652	0	0	0	0	22,999
CIIP Program Financing	0	0	0	6,106	0	0	0	0	6,106
TOTAL REVENUES:	6,697	4,650	5,000	12,758	0	0	0	0	29,105
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,080	4,650	5,000	12,758	0	0	0	0	27,488
Planning and Design	1,617	0	0	0	0	0	0	0	1,617
TOTAL EXPENDITURES:	6,697	4,650	5,000	12,758	0	0	0	0	29,105

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,269,000 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
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	7,518	218	0	0	0	0	0	0	7,736
CIIP Program Financing	0	0	238	0	0	0	0	0	238
TOTAL REVENUES:	7,518	218	238	0	0	0	0	0	7,974
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,481	218	238	0	0	0	0	0	7,937
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	7,518	218	238	0	0	0	0	0	7,974

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

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
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	880	0	0	120	0	0	0	0	1,000
FDOT Funds	372	0	0	0	0	0	0	0	372
TOTAL REVENUES:	1,252	0	0	120	0	0	0	0	1,372
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	873	0	0	120	0	0	0	0	993
Planning and Design	379	0	0	0	0	0	0	0	379
TOTAL EXPENDITURES:	1,252	0	0	120	0	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
Unincorporated Miami-Dade County

District Located: 1,4
District(s) Served: 1,4

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	140	0	0	280	500	80	0	0	1,000
FDOT Funds	0	250	221	0	0	0	0	0	471
TOTAL REVENUES:	140	250	221	280	500	80	0	0	1,471
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	280	500	50	0	0	830
Planning and Design	140	250	221	0	0	30	0	0	641
TOTAL EXPENDITURES:	140	250	221	280	500	80	0	0	1,471

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

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	502	0	0	0	0	0	0	0	502
FDOT Funds	0	0	1,264	0	0	0	0	0	1,264
TOTAL REVENUES:	502	0	1,264	0	0	0	0	0	1,766
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	494	0	200	1,064	0	0	0	0	1,758
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	502	0	200	1,064	0	0	0	0	1,766

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

BIKE PATH - LUDLAM TRAIL

PROGRAM #: 939080



DESCRIPTION: Acquire right-of-way and develop path along 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 District Located: 6,7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,736	0	5,000	0	0	0	0	0	6,736
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	4,000	4,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	314	314	0	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	0	100	7,100	6,643	49,163	0	0	63,006
General Fund	5,000	0	0	0	0	0	0	0	5,000
Road Impact Fees	15,518	1,770	2,000	7,499	3,214	0	0	0	30,001
TOTAL REVENUES:	37,606	1,770	7,100	18,913	14,171	49,163	0	0	128,723
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	7,573	16,355	49,163	0	0	73,091
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	3,787	2,770	3,750	14,499	1,166	0	0	0	25,972
TOTAL EXPENDITURES:	28,447	2,770	8,750	22,072	17,521	49,163	0	0	128,723

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$222,000 and includes 4 FTE(s)

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

BISCAYNE SHORES AND GARDENS PARK

PROGRAM #: 933730



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

LOCATION: NE 116 St and NE 14 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,479	21	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,479	21	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,479	21	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,479	21	0	0	0	0	0	0	1,500

BROTHERS TO THE RESCUE PARK

PROGRAM #: 200003636

DESCRIPTION: Provide various park improvements

LOCATION: 2420 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,608	0	0	0	0	0	0	1,608
TOTAL REVENUES:	0	1,608	0	0	0	0	0	0	1,608
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	1,608	0	0	0	0	0	0	1,608
TOTAL EXPENDITURES:	0	1,608	0	0	0	0	0	0	1,608

CAMP MATECUMBE

PROGRAM #: 937010



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

LOCATION: SW 120 St and SW 137 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,202	300	1,200	1,301	0	0	0	0	6,003
TOTAL REVENUES:	3,202	300	1,200	1,301	0	0	0	0	6,003
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,147	290	1,200	1,301	0	0	0	0	5,938
Planning and Design	55	10	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	3,202	300	1,200	1,301	0	0	0	0	6,003

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1	65	0	0	0	0	0	0	66
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	5	65	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 District Located: 8
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	5,000	0	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:	6,044	0	0	0	0	0	0	0	6,044
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,348	440	0	0	0	0	0	0	5,788
Planning and Design	256	0	0	0	0	0	0	0	256
TOTAL EXPENDITURES:	5,604	440	0	0	0	0	0	0	6,044

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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
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	5,000	0	0	0	0	0	0	0	5,000
CIIP Program Bonds	2,053	0	0	0	0	0	0	0	2,053
CIIP Program Financing	0	1,184	0	0	0	0	0	0	1,184
FEMA Reimbursements	143	0	0	0	0	0	0	0	143
TOTAL REVENUES:	7,196	1,184	0	0	0	0	0	0	8,380
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,848	1,184	0	0	0	0	0	0	8,032
Planning and Design	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	7,196	1,184	0	0	0	0	0	0	8,380

CHUCK PEZOLDT PARK AND COMMUNITY CENTER

PROGRAM #: 936340



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

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

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	729	3,621	0	0	0	0	0	0	4,350
CIIP Program Financing	0	0	7,977	0	0	0	0	0	7,977
Park Impact Fees	5,200	0	0	0	0	0	0	0	5,200
TOTAL REVENUES:	5,929	3,621	7,977	0	0	0	0	0	17,527
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	553	6,111	10,677	0	0	0	0	0	17,341
Planning and Design	176	10	0	0	0	0	0	0	186
TOTAL EXPENDITURES:	729	6,121	10,677	0	0	0	0	0	17,527

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CDBG Reimbursement	469	332	100	0	0	0	0	0	901
TOTAL REVENUES:	469	332	100	0	0	0	0	0	901
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	133	374	150	0	0	0	0	0	657
Planning and Design	236	8	0	0	0	0	0	0	244
TOTAL EXPENDITURES:	369	382	150	0	0	0	0	0	901

COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS

PROGRAM #: 200001312



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,055	0	0	0	0	0	0	0	1,055
CIIP Program Financing	0	769	6,372	5,000	8,836	0	0	0	20,977
TOTAL REVENUES:	1,055	769	6,372	5,000	8,836	0	0	0	22,032
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	200	6,372	5,000	8,836	0	0	0	20,408
Planning and Design	1,055	569	0	0	0	0	0	0	1,624
TOTAL EXPENDITURES:	1,055	769	6,372	5,000	8,836	0	0	0	22,032

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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
 Unincorporated Miami-Dade County

District Located: 13
 District(s) Served: 1,12,13

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	875	50	75	0	0	0	0	0	1,000
TOTAL REVENUES:	875	50	75	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	757	50	75	0	0	0	0	0	882
Planning and Design	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	875	50	75	0	0	0	0	0	1,000

COUNTRY VILLAGE PARK

PROGRAM #: 938840



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

LOCATION: 6550 NW 188 Terr
 Unincorporated Miami-Dade County

District Located: 1
 District(s) Served: 1,2,13

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,409	90	0	0	0	0	0	0	1,499
TOTAL REVENUES:	1,409	90	0	0	0	0	0	0	1,499
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,345	90	0	0	0	0	0	0	1,435
Planning and Design	64	0	0	0	0	0	0	0	64
TOTAL EXPENDITURES:	1,409	90	0	0	0	0	0	0	1,499

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	13,940	354	300	800	2,000	5,607	0	0	23,001
Future Financing	0	0	0	0	0	4,700	11,500	39,482	55,682
PROS Departmental Trust Fund	3,611	0	0	0	0	0	0	0	3,611
TOTAL REVENUES:	17,551	354	300	800	2,000	10,307	11,500	39,482	82,294
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	15,087	54	525	1,675	2,125	10,307	11,500	39,482	80,755
Planning and Design	739	400	400	0	0	0	0	0	1,539
TOTAL EXPENDITURES:	15,826	454	925	1,675	2,125	10,307	11,500	39,482	82,294

DISTRICT 5 - GREEN AREAS

PROGRAM #: 200001337



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	153	348	0	0	0	0	0	0	501
Downtown Development Authority	100	0	0	0	0	0	0	0	100
General Government Improvement Fund (GGIF)	500	500	0	0	0	0	0	0	1,000
TOTAL REVENUES:	753	848	0	0	0	0	0	0	1,601
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	104	800	0	0	0	0	0	0	904
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	197	0	0	0	0	0	0	0	197
TOTAL EXPENDITURES:	301	1,300	0	0	0	0	0	0	1,601

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,252	251	0	0	0	0	0	0	1,503
TOTAL REVENUES:	1,252	251	0	0	0	0	0	0	1,503
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,213	221	0	0	0	0	0	0	1,434
Planning and Design	39	30	0	0	0	0	0	0	69
TOTAL EXPENDITURES:	1,252	251	0	0	0	0	0	0	1,503

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROGRAM #: 200000731



DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	229	150	150	550	471	0	0	0	1,550
TOTAL REVENUES:	229	150	150	550	471	0	0	0	1,550
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	150	150	550	471	0	0	0	1,321
Planning and Design	229	0	0	0	0	0	0	0	229
TOTAL EXPENDITURES:	229	150	150	550	471	0	0	0	1,550

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	586	1,725	275	25	0	0	0	0	2,611
TOTAL REVENUES:	586	1,725	275	25	0	0	0	0	2,611
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	97	1,725	275	25	0	0	0	0	2,122
Planning and Design	489	0	0	0	0	0	0	0	489
TOTAL EXPENDITURES:	586	1,725	275	25	0	0	0	0	2,611

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	543	1,300	975	25	0	0	0	0	2,843
TOTAL REVENUES:	543	1,300	975	25	0	0	0	0	2,843
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	1,300	975	25	0	0	0	0	2,300
Planning and Design	543	0	0	0	0	0	0	0	543
TOTAL EXPENDITURES:	543	1,300	975	25	0	0	0	0	2,843

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	340	500	300	25	0	0	0	0	1,165
Planning and Design	386	0	0	0	0	0	0	0	386
TOTAL EXPENDITURES:	726	500	300	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Utility Service Fee	450	3,600	25	25	0	0	0	0	4,100
TOTAL REVENUES:	450	3,600	25	25	0	0	0	0	4,100
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	3,600	25	25	0	0	0	0	3,650
Planning and Design	450	0	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	450	3,600	25	25	0	0	0	0	4,100

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GOLF COURSES - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200002294

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: 1,4,7,8
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	2,832	0	0	0	0	0	0	0	2,832
CIIP Program Financing	0	6,280	0	0	0	0	0	0	6,280
TOTAL REVENUES:	2,832	6,280	0	0	0	0	0	0	9,112

EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,476	6,280	0	0	0	0	0	0	7,756
Planning and Design	1,356	0	0	0	0	0	0	0	1,356
TOTAL EXPENDITURES:	2,832	6,280	0	0	0	0	0	0	9,112

GREENWAYS AND TRAILS - COMMISSION DISTRICT 1

PROGRAM #: 932610



DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge

LOCATION: North Miami-Dade County District Located: 1
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,123	0	0	305	142	0	0	0	1,570
CIIP Program Bonds	36	0	0	0	0	0	0	0	36
FDOT Funds	3,201	0	0	0	0	0	0	0	3,201
TOTAL REVENUES:	4,360	0	0	305	142	0	0	0	4,807

EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,904	0	0	655	195	0	0	0	4,754
Planning and Design	53	0	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	3,957	0	0	655	195	0	0	0	4,807

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,175	45	0	0	0	0	0	0	2,220
FDOT Funds	2,833	0	0	0	0	0	0	0	2,833
TOTAL REVENUES:	5,008	45	0	0	0	0	0	0	5,053
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,026	45	0	0	0	0	0	0	4,071
Planning and Design	982	0	0	0	0	0	0	0	982
TOTAL EXPENDITURES:	5,008	45	0	0	0	0	0	0	5,053

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	980	1,300	532	300	102	0	0	0	3,214
FDOT Funds	1,046	0	1,747	0	0	0	0	0	2,793
TOTAL REVENUES:	2,026	1,300	2,279	300	102	0	0	0	6,007
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,023	1,300	2,279	300	102	0	0	0	5,004
Planning and Design	1,003	0	0	0	0	0	0	0	1,003
TOTAL EXPENDITURES:	2,026	1,300	2,279	300	102	0	0	0	6,007

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	6,268	280	0	0	0	0	0	0	6,548
TOTAL REVENUES:	6,268	280	0	0	0	0	0	0	6,548
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,128	280	0	0	0	0	0	0	6,408
Planning and Design	140	0	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	6,268	280	0	0	0	0	0	0	6,548

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	22,093	500	0	408	0	0	0	0	23,001
PROS Departmental Trust Fund	800	0	0	0	0	0	0	0	800
TOTAL REVENUES:	22,893	500	0	408	0	0	0	0	23,801
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	21,800	500	500	708	0	0	0	0	23,508
Planning and Design	293	0	0	0	0	0	0	0	293
TOTAL EXPENDITURES:	22,093	500	500	708	0	0	0	0	23,801

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$20,000 and includes 0 FTE(s)

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

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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,466	700	4,000	6,291	1,600	0	0	0	15,057
CIIP Program Financing	0	0	0	5,000	6,000	1,000	0	0	12,000
TOTAL REVENUES:	2,466	700	4,000	11,291	7,600	1,000	0	0	27,057
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,911	0	4,000	11,291	7,600	1,000	0	0	25,802
Planning and Design	555	700	0	0	0	0	0	0	1,255
TOTAL EXPENDITURES:	2,466	700	4,000	11,291	7,600	1,000	0	0	27,057

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,688,901 and includes 23 FTE(s)

HOMESTEAD BAYFRONT PARK

PROGRAM #: 937020



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

LOCATION: 9698 N Canal Dr
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	4,482	1,400	230	0	0	0	0	0	6,112
TOTAL REVENUES:	4,482	1,400	230	0	0	0	0	0	6,112
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,491	1,400	230	0	0	0	0	0	5,121
Planning and Design	991	0	0	0	0	0	0	0	991
TOTAL EXPENDITURES:	4,482	1,400	230	0	0	0	0	0	6,112

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

INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY

PROGRAM #: 939730



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	21	0	0	0	2,480	0	0	0	2,501
City of Miami Beach Contribution	0	0	0	0	0	5,304	0	0	5,304
Future Financing	0	0	0	0	0	3,111	0	0	3,111
TOTAL REVENUES:	21	0	0	0	2,480	8,415	0	0	10,916
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	13	0	0	0	2,480	8,415	0	0	10,908
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	21	0	0	0	2,480	8,415	0	0	10,916

INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM

PROGRAM #: 2000001835



DESCRIPTION: Provide 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: 4,7,8,9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	2,375	0	0	0	0	0	0	0	2,375
CIIP Program Financing	0	4,359	2,867	7,540	3,952	2,148	0	0	20,866
Florida Boating Improvement Fund	1,070	600	0	0	0	0	0	0	1,670
Florida Department of Environmental Protection	423	1,012	1,000	2,400	1,100	8,000	0	0	13,935
Florida Inland Navigational District	19	20	0	0	0	0	0	0	39
PROS Departmental Trust Fund	4,485	285	0	0	0	0	0	0	4,770
TOTAL REVENUES:	8,372	6,276	3,867	9,940	5,052	10,148	0	0	43,655
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,535	3,650	2,721	8,865	7,622	11,048	0	0	35,441
Furniture Fixtures and Equipment	100	0	0	0	0	0	0	0	100
Planning and Design	1,411	2,507	1,371	2,625	100	100	0	0	8,114
TOTAL EXPENDITURES:	3,046	6,157	4,092	11,490	7,722	11,148	0	0	43,655

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

INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE

PROGRAM #: 2000001275



DESCRIPTION: Provide repairs to the County's aging facilities including, but not limited to, playgrounds, 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	District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	356	10	0	0	0	0	0	0	366
CIIP Program Bonds	46,594	0	0	0	0	0	0	0	46,594
CIIP Program Financing	0	33,209	53,659	55,956	61,780	55,081	50,000	226,717	536,402
Florida Department of State	50	0	0	0	0	0	0	0	50
PROS Miscellaneous Trust Fund	143	0	0	0	0	0	0	0	143
TOTAL REVENUES:	47,143	33,219	53,659	55,956	61,780	55,081	50,000	226,717	583,555
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	30,541	32,090	51,124	53,365	61,780	55,081	50,000	226,717	560,698
Furniture Fixtures and Equipment	150	0	0	0	0	0	0	0	150
Planning and Design	16,383	1,198	2,535	2,591	0	0	0	0	22,707
TOTAL EXPENDITURES:	47,074	33,288	53,659	55,956	61,780	55,081	50,000	226,717	583,555

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	7,413	300	1,305	755	0	0	0	0	9,773
TOTAL REVENUES:	7,413	300	1,305	755	0	0	0	0	9,773
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,125	300	1,305	0	0	0	0	0	6,730
Land Acquisition/Improvements	0	0	0	755	0	0	0	0	755
Planning and Design	2,288	0	0	0	0	0	0	0	2,288
TOTAL EXPENDITURES:	7,413	300	1,305	755	0	0	0	0	9,773

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	181	0	0	0	0	0	0	0	181
CIIP Program Bonds	7,171	0	0	0	0	0	0	0	7,171
CIIP Program Financing	0	12,835	10,271	5,654	0	0	0	0	28,760
Future Financing	0	0	0	1,383	7,000	5,124	0	0	13,507
TOTAL REVENUES:	7,352	12,835	10,271	7,037	7,000	5,124	0	0	49,619
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,250	12,810	10,271	5,654	5,572	5,124	0	0	45,681
Planning and Design	1,102	25	0	1,383	1,428	0	0	0	3,938
TOTAL EXPENDITURES:	7,352	12,835	10,271	7,037	7,000	5,124	0	0	49,619

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 District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,461	399	398	1,934	5,331	1,177	0	0	12,700
TOTAL REVENUES:	3,461	399	398	1,934	5,331	1,177	0	0	12,700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,390	0	0	1,934	5,331	1,177	0	0	11,832
Planning and Design	71	399	398	0	0	0	0	0	868
TOTAL EXPENDITURES:	3,461	399	398	1,934	5,331	1,177	0	0	12,700

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

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

JEFFERSON REAVES SR. PARK

PROGRAM #: 935270



DESCRIPTION: Construct local park improvements including courts and picnic areas
 LOCATION: 3100 NW 50 St District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	104	0	97	0	0	0	0	0	201
TOTAL REVENUES:	104	0	97	0	0	0	0	0	201
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	104	0	97	0	0	0	0	0	201
TOTAL EXPENDITURES:	104	0	97	0	0	0	0	0	201

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	6,650	50	0	0	0	0	0	0	6,700
TOTAL REVENUES:	6,650	50	0	0	0	0	0	0	6,700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,340	50	0	0	0	0	0	0	6,390
Planning and Design	310	0	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	6,650	50	0	0	0	0	0	0	6,700

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,649	350	0	0	0	0	0	0	3,999
TOTAL REVENUES:	3,649	350	0	0	0	0	0	0	3,999
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,571	350	0	0	0	0	0	0	3,921
Planning and Design	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	3,649	350	0	0	0	0	0	0	3,999

LAGO MAR PARK

PROGRAM #: 934730



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	340	660	0	0	0	0	0	0	1,000
TOTAL REVENUES:	340	660	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	340	660	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	340	660	0	0	0	0	0	0	1,000

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

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 District Located: 1,2,3,4,5,6,10,12,13
 Unincorporated Miami-Dade County District(s) Served: 1,2,3,4,5,6,10,12,13

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Park Impact Fees	25,444	2,611	0	0	0	0	0	0	28,055
TOTAL REVENUES:	25,444	2,611	0	0	0	0	0	0	28,055
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,039	795	925	1,625	2,325	790	0	0	10,499
Land Acquisition/Improvements	2,207	3,100	2,100	2,200	3,400	2,050	450	0	15,507
Planning and Design	854	420	375	400	0	0	0	0	2,049
TOTAL EXPENDITURES:	7,100	4,315	3,400	4,225	5,725	2,840	450	0	28,055

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Park Impact Fees	19,145	1,816	0	0	0	0	0	0	20,961
TOTAL REVENUES:	19,145	1,816	0	0	0	0	0	0	20,961
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,602	350	875	1,550	1,525	1,450	500	0	8,852
Land Acquisition/Improvements	5,333	300	1,400	1,500	1,200	0	0	0	9,733
Planning and Design	1,151	350	425	425	25	0	0	0	2,376
TOTAL EXPENDITURES:	9,086	1,000	2,700	3,475	2,750	1,450	500	0	20,961

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Park Impact Fees	25,828	3,863	0	0	0	0	0	0	29,691
TOTAL REVENUES:	25,828	3,863	0	0	0	0	0	0	29,691
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,389	1,999	3,930	3,150	2,600	2,600	0	0	17,668
Land Acquisition/Improvements	371	600	2,000	2,800	2,700	1,000	0	0	9,471
Planning and Design	932	450	570	400	100	100	0	0	2,552
TOTAL EXPENDITURES:	4,692	3,049	6,500	6,350	5,400	3,700	0	0	29,691

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,458	640	0	0	0	0	0	0	2,098
TOTAL REVENUES:	1,458	640	0	0	0	0	0	0	2,098
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,264	640	0	0	0	0	0	0	1,904
Planning and Design	194	0	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	1,458	640	0	0	0	0	0	0	2,098

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,172	50	0	0	0	0	0	0	3,222
TOTAL REVENUES:	3,172	50	0	0	0	0	0	0	3,222
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,172	50	0	0	0	0	0	0	3,222
TOTAL EXPENDITURES:	3,172	50	0	0	0	0	0	0	3,222

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,805	624	200	155	0	0	0	0	2,784
TOTAL REVENUES:	1,805	624	200	155	0	0	0	0	2,784
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,706	604	200	155	0	0	0	0	2,665
Planning and Design	99	20	0	0	0	0	0	0	119
TOTAL EXPENDITURES:	1,805	624	200	155	0	0	0	0	2,784

LOCAL/ADA PARK PROGRAM

PROGRAM #: 200001934



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	560	237	0	0	0	0	0	0	797
CIIP Program Bonds	1,577	0	0	0	0	0	0	0	1,577
CIIP Program Financing	0	4,603	1,105	4,377	0	0	0	0	10,085
TOTAL REVENUES:	2,137	4,840	1,105	4,377	0	0	0	0	12,459
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	954	4,214	1,105	4,377	0	0	0	0	10,650
Planning and Design	1,183	626	0	0	0	0	0	0	1,809
TOTAL EXPENDITURES:	2,137	4,840	1,105	4,377	0	0	0	0	12,459

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Florida Boating Improvement Fund	3,427	0	0	0	0	0	0	0	3,427
Florida Inland Navigational District	3,606	1,354	0	0	0	0	0	0	4,960
PROS Departmental Trust Fund	4,278	0	0	0	0	0	0	0	4,278
TOTAL REVENUES:	11,311	1,354	0	0	0	0	0	0	12,665
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,513	1,829	150	0	0	0	0	0	9,492
Planning and Design	2,873	300	0	0	0	0	0	0	3,173
TOTAL EXPENDITURES:	10,386	2,129	150	0	0	0	0	0	12,665

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	84	62	0	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	88	62	0	0	0	0	0	0	150

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

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
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,955	700	1,345	0	0	0	0	0	6,000
TOTAL REVENUES:	3,955	700	1,345	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,724	700	1,345	0	0	0	0	0	5,769
Planning and Design	231	0	0	0	0	0	0	0	231
TOTAL EXPENDITURES:	3,955	700	1,345	0	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)

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
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	135	0	0	0	0	0	0	0	135
CIIP Program Financing	0	60	0	365	0	0	0	0	425
FEMA Hazard Mitigation Grant	1,246	0	0	0	0	0	0	0	1,246
TOTAL REVENUES:	1,381	60	0	365	0	0	0	0	1,806
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	365	1,042	0	0	0	1,407
Planning and Design	271	60	68	0	0	0	0	0	399
TOTAL EXPENDITURES:	271	60	68	365	1,042	0	0	0	1,806

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

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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	46	280	0	0	0	0	0	0	326
TOTAL REVENUES:	46	280	0	0	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	8	280	0	0	0	0	0	0	288
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	46	280	0	0	0	0	0	0	326

MISCELLAENOUS RECREATIONAL PROJECTS

PROGRAM #: 2000003635

DESCRIPTION: Construct pickleball courts in various commission districts

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	700	0	0	0	0	0	0	700
TOTAL REVENUES:	0	700	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	700	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	700	0	0	0	0	0	0	700

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

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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,250	1,909	0	0	0	0	0	0	5,159
CIIP Program Bonds	106	0	0	0	0	0	0	0	106
CIIP Program Financing	0	1,091	2,000	274	0	0	0	0	3,365
TOTAL REVENUES:	3,356	3,000	2,000	274	0	0	0	0	8,630
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,976	3,000	2,000	274	0	0	0	0	8,250
Planning and Design	380	0	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	3,356	3,000	2,000	274	0	0	0	0	8,630

PLAYGROUND REPLACEMENT PROGRAM

PROGRAM #: 2000002301



DESCRIPTION: Replace 48 existing playgrounds countywide with nature-based playgrounds

LOCATION: Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,890	0	0	0	0	0	0	0	1,890
CIIP Program Financing	0	7,479	11,753	13,183	5,056	489	211	0	38,171
TOTAL REVENUES:	1,890	7,479	11,753	13,183	5,056	489	211	0	40,061
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1	2,564	11,267	13,108	4,871	489	211	0	32,511
Planning and Design	1,889	4,915	486	75	185	0	0	0	7,550
TOTAL EXPENDITURES:	1,890	7,479	11,753	13,183	5,056	489	211	0	40,061

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,882	300	0	818	0	0	0	0	4,000
CIIP Program Financing	0	0	500	3,100	7,498	0	0	0	11,098
TOTAL REVENUES:	2,882	300	500	3,918	7,498	0	0	0	15,098
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,766	0	0	3,918	7,498	0	0	0	14,182
Planning and Design	116	300	500	0	0	0	0	0	916
TOTAL EXPENDITURES:	2,882	300	500	3,918	7,498	0	0	0	15,098

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

REGIONAL/ADA PARK PROGRAM

PROGRAM #: 200002299



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
Various Sites

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	686	0	0	0	0	0	0	0	686
CIIP Program Financing	0	813	924	500	1,000	2,191	0	0	5,428
Future Financing	0	0	0	600	1,000	5,000	8,923	70,400	85,923
TOTAL REVENUES:	686	813	924	1,100	2,000	7,191	8,923	70,400	92,037
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	327	658	815	1,100	2,000	7,191	8,923	70,400	91,414
Planning and Design	359	155	109	0	0	0	0	0	623
TOTAL EXPENDITURES:	686	813	924	1,100	2,000	7,191	8,923	70,400	92,037

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

ROYAL COLONIAL PARK

PROGRAM #: 935850



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

LOCATION: 14850 SW 280 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	39	0	1,000	361	0	0	0	0	1,400
TOTAL REVENUES:	39	0	1,000	361	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3	0	1,000	361	0	0	0	0	1,364
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	39	0	1,000	361	0	0	0	0	1,400

SOUTHRIDGE PARK

PROGRAM #: 932030



DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad and various other park improvements

LOCATION: 19355 SW 114 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,497	3,700	1,965	0	0	0	0	0	9,162
CIIP Program Financing	0	700	5,344	0	0	0	0	0	6,044
TOTAL REVENUES:	3,497	4,400	7,309	0	0	0	0	0	15,206
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,363	3,550	7,309	0	0	0	0	0	14,222
Planning and Design	134	850	0	0	0	0	0	0	984
TOTAL EXPENDITURES:	3,497	4,400	7,309	0	0	0	0	0	15,206

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,794,000 and includes 38 FTE(s)

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

TAMIAMI PARK

PROGRAM #: 935000



DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping and utilities

LOCATION: 11201 SW 24 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,550	639	400	1,500	2,911	0	0	0	8,000
TOTAL REVENUES:	2,550	639	400	1,500	2,911	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,486	539	0	1,500	2,911	0	0	0	7,436
Planning and Design	64	100	400	0	0	0	0	0	564
TOTAL EXPENDITURES:	2,550	639	400	1,500	2,911	0	0	0	8,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	8,735	0	0	0	0	0	0	0	8,735
TOTAL REVENUES:	8,735	0	0	0	0	0	0	0	8,735
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,155	0	0	0	0	0	0	0	7,155
Planning and Design	1,580	0	0	0	0	0	0	0	1,580
TOTAL EXPENDITURES:	8,735	0	0	0	0	0	0	0	8,735

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

TROPICAL PARK AQUATIC CENTER

PROGRAM #: 2000002957



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	0	0	1,500	1,500	0	0	0	3,000
General Fund	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,000	0	0	1,500	1,500	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	1,500	1,500	0	0	0	3,000
Planning and Design	0	400	600	1,000	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	400	600	2,500	1,500	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,986,794 and includes 36 FTE(s)

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,224	100	8,000	10,000	3,676	0	0	0	23,000
TOTAL REVENUES:	1,224	100	8,000	10,000	3,676	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,174	0	8,000	10,000	3,676	0	0	0	22,850
Planning and Design	50	100	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	1,224	100	8,000	10,000	3,676	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)

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	160	500	70	0	0	0	0	0	730
CIIP Program Bonds	135	0	0	0	0	0	0	0	135
CIIP Program Financing	0	0	481	0	0	0	0	0	481
TOTAL REVENUES:	295	500	551	0	0	0	0	0	1,346
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	51	500	551	0	0	0	0	0	1,102
Planning and Design	244	0	0	0	0	0	0	0	244
TOTAL EXPENDITURES:	295	500	551	0	0	0	0	0	1,346

ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES

PROGRAM #: 2000001311



DESCRIPTION: Replace and expand the Zoo Miami Animal Hospital with a new LEED Silver certified and Envision Sustainability (ENV SP) rated facility that will provide state-of-the-art healthcare to the zoo animals

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,109	0	0	0	0	0	0	0	1,109
CIIP Program Financing	0	0	0	11,685	5,442	1,213	0	0	18,340
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Private Donations	0	400	880	4,620	0	0	0	0	5,900
TOTAL REVENUES:	1,209	400	880	16,305	5,442	1,213	0	0	25,449
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	700	16,305	5,442	1,213	0	0	23,660
Furniture Fixtures and Equipment	100	0	0	0	0	0	0	0	100
Planning and Design	509	1,000	180	0	0	0	0	0	1,689
TOTAL EXPENDITURES:	609	1,000	880	16,305	5,442	1,213	0	0	25,449

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

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
ACADIA PARK - CAPITAL IMPROVEMENTS	5351 NW 195 Dr	1,318
AMELIA EARHART PARK - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	20,700
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	18
CAMP OWAISSA BAUER- CAPITAL IMPROVEMENTS	17001 SW 264 St	5,000
CAMPGROUNDS PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	11,307
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	11,167
COASTAL PARKS & MARINAS - CAPITAL IMPROVEMENTS	Various Sites	80,160
COUNTRY LAKE PARK - CAPITAL IMPROVEMENTS	NW 195 St and NW 87 Ave	5,000
GREEN SPACE - LAND ACQUISITION	Various Sites	162,550
GREENWAYS - IMPROVEMENTS	Various Sites	454,152
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	43,139
HOMESTEAD BAYFRONT PARK - CAPITAL IMPROVEMENTS	9698 NW Canal Dr	9,800
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	182,550
MARINA - NEW	To Be Determined	89,638
MARINAS PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	313,200
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	502,586
SOUTH DADE PARK - CAPITAL IMPROVEMENTS	16350 SW 280 St	4,923
TRAIL GLADES RANGE PARK - DEVELOPMENT	17601 SW 8 St	54,827
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	31,483
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	184,856
UNFUNDED TOTAL		2,243,629

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide additional landscape maintenance, trimming of trees, custodial services and facility maintenance 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 Management 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 the Department's current fleet inventory to clear the areas of vegetation and prepare areas for restoration	\$525	\$525	0
Hire an outside contractor to complete three to four ten-year management plans annually	\$250	\$250	0
Establish a dedicated crew for Natural Areas Management that will conduct land management activities on EEL managed areas within Parks	\$1,895	\$595	7
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; 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 two PROS Planner 2 positions to support the Department's capital projects and accomplish departmental initiatives	\$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
Fund eight full-time PROS Security Officer positions 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
Convert 34 part-time positions to 33 full-time positions for programming activities	\$739	\$589	33
Total	\$6,308	\$4,691	65

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

