

# FY 2025-26 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 307 parks and over 13,454 acres of passive and active park lands and natural areas that serve as the front line for recreational 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, beauty, stability and multiple benefits. The Department operates as both a countywide park system serving over 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.185 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 31 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, 245 ballfields, 369 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.

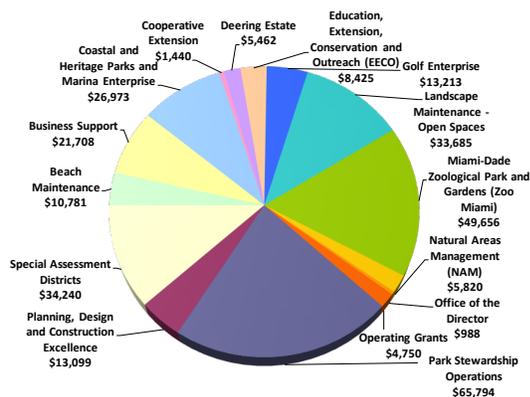
As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, six campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The 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 provides 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 2025-26 Proposed Operating Budget

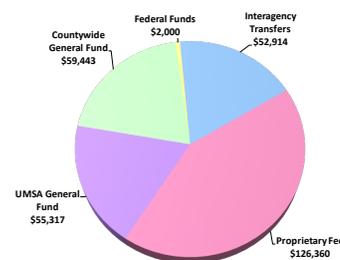
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

(dollars in thousands)



# FY 2025-26 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p><b>OFFICE OF THE DIRECTOR</b>                  Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>		<u>FY 24-25</u>	<u>FY 25-26</u>	5	5				
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<p style="text-align: center;"><b>BUSINESS SUPPORT</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">132</td> <td style="text-align: center;">130</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	132	130	<p style="text-align: center;"><b>PARK STEWARDSHIP OPERATIONS</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">436</td> <td style="text-align: center;">399</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	436	399
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436	399								
<p style="text-align: center;"><b>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">326</td> <td style="text-align: center;">341</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	326	341	<p style="text-align: center;"><b>PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">95</td> <td style="text-align: center;">82</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	95	82
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95	82								
<p style="text-align: center;"><b>LANDSCAPE MAINTENANCE - OPEN SPACES</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">106</td> <td style="text-align: center;">114</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	106	114	<p style="text-align: center;"><b>GOLF ENTERPRISE</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">61</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	61	61
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<p style="text-align: center;"><b>DEERING ESTATE</b></p> <p>Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">38</td> <td style="text-align: center;">37</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	38	37	<p style="text-align: center;"><b>COASTAL PARK AND MARINA ENTERPRISE</b></p> <p>Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center; maintains Causeway recreational amenities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">143</td> <td style="text-align: center;">149</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	143	149
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<p style="text-align: center;"><b>EDUCATION, EXTENSION, CONSERVATION AND OUTREACH</b></p> <p>Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">54</td> <td style="text-align: center;">56</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	54	56	<p style="text-align: center;"><b>COOPERATIVE EXTENSION</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">19</td> <td style="text-align: center;">19</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	19	19
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<p style="text-align: center;"><b>NATURAL AREAS MANAGEMENT</b></p> <p>Manages and maintains natural habitats throughout the County through prescribed burns and removal of invasive species</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">56</td> <td style="text-align: center;">56</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	56	56	<p style="text-align: center;"><b>BEACH MAINTENANCE</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">61</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	61	61
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<p style="text-align: center;"><b>SPECIAL ASSESSMENT DISTRICTS</b></p> <p>Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 24-25</u></td> <td style="text-align: center;"><u>FY 25-26</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">74</td> </tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	75	74					
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75	74								

The FY 2025-26 number of full-time equivalent positions is 2,260.73

## FY 2025-26 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 robust 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 stewardship practices that enhance the well-being of our community
- Represents PROS at the state and national levels through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement

### **Strategic Plan Objectives**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Achieve performance excellence	PROS customer satisfaction score (1-5)*	OC	↑	4.64	4.51	4.00	4.00
	PROS Net Promoter Score	OC	↑	76	75	60	60
	311 timely response rate	EF	↑	90%	92%	100%	100%

\* Prior year actuals have been revised due to changes in data collection tools

### **DIVISION COMMENTS**

- In FY 2024-25, the Department anticipates planting 6,500 trees in support of the County's urban tree canopy and give away 1,900 trees to Miami-Dade County residents; the Community Forestry and Beautification unit, which houses the Neat Streets Miami-Dade County board and leads the Million Trees Miami-Dade County initiative, anticipates planting over 4,000 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); through the 2025 cycle of the County's Growing Roots for Environmentally Equitable Neighborhoods (GREEN) Miami-Dade County Matching Grant program, another 1,000 trees will be planted by municipalities within Miami-Dade County; additionally, the Rights-of-Way Assets and Aesthetics Management (RAAM) unit anticipates planting 2,500 trees along County-and State-maintained rights-of-way

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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- The FY 2025-26 Proposed Budget includes continued funding of the Fit2Lead program for afterschool program participants and summer program participants, as part of the Peace and Prosperity Plan, funded by the Anti-Violence and Prosperity Trust Funds, the Community Development Block program, the Parks Foundation, and General Fund revenues; the program provides internships for high school students ages 15-19 (\$3.617 million)
- In FY 2025-26, it is anticipated that 1,000 trees will be given away and 4,500 trees will be planted on public land, including 450 trees that will be planted through the 2026 cycle of the GREEN Miami-Dade County Matching Grant

### **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 budgets and materials management
- Provides human resource services, including hiring, training, retention, discipline and risk management

### **DIVISION COMMENTS**

- The FY 2025-26 Proposed Budget includes the transfer of four Special Events positions to the Park Stewardship Operations Division; the transfer of one administrative support position from the Special Assessment Districts Division and one administrative support position from the Deering Estate Division to improve support for frontline divisions
- In FY 2025-26, the Department will continue the competitive solicitations of 35 youth sports programming partnership agreements; between 10 and 17 agreements are targeted for solicitation by fiscal year-end
- The FY 2025-26 Proposed Budget includes funding for the maintenance of the Miami Military Museum and Memorial (\$750,000)
- An investment has been made to address the technology infrastructure needs of various parks, including upgrading network connectivity to the latest technology and installing Wi-Fi hotspots, with efforts already underway and expected to continue through FY 2025-26
- The FY 2025-26 Proposed Budget includes \$442,000 in debt service payments for various department-wide capital improvements, including development of the Ludlam Trail

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

#### Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement conservation and stewardship	Total tons of debris removed from beaches	OP	↔	1,974	1,942	1,970	1,848

#### DIVISION COMMENTS

- The FY 2025-26 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 (\$10.781 million, funded from TDT surplus reserves)

### 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 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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement placemaking	Overall marina occupancy*	OC	↑	102%	103%	100%	100%

\*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 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of 12 Park Ranger and two Park Manager positions from the Park Stewardship Operations Division to improve coordination of security services for marinas and coastal parks and to improve the delivery of customer service to park patrons
- The FY 2025-26 Proposed Budget includes \$327,000 in debt service payments for various marina capital improvements
- *As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the transfer of operations of the Crandon Tennis Center to a business partner; the transfer will result in the reduction of eight positions from the Coastal and Heritage Parks and Marina Enterprise Division (\$1.198 million), and the elimination of 24-hour security detail at West Matheson Park (\$323,000)*

### **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 families, seniors and children
- Provides financial education for families and youth through the Family and Consumer Science program

### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement conservation and stewardship	Cooperative Extension total program participants	OP	↔	22,071	31,368	21,600	25,965

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program, Landscape Irrigation Water Conservation Programming (\$299,000), 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 (\$130,000, \$26,000 and \$48,000, respectively)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement placemaking	Total attendance: Deering Estate	OC	↑	85,283	89,378	84,000	87,000

### **DIVISION COMMENTS**

- The FY 2025-26 Proposed Budget includes the transfer of one administrative support position to the Business Support Division to better align services provided by the Department
- In FY 2024-25, Deering Estate hosted the following annual special events: Vintage Auto Show, Historic Holiday Decor/Holiday Strolls, Valentine's Day Concert, and Deering Seafood Festival

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

The Education, Extension, Conservation and Outreach (EEO) 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 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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement placemaking	Total attendance: Fruit and Spice Park*	OC	↑	73,888	62,949	58,275	62,700

\* Prior year actuals have been revised due to changes in data collection tools

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement placemaking	Number of campground rentals	OC	↑	34,614	54,369	55,686	54,472

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of two volunteer unit positions from the Planning, Design and Construction Excellence Division to improve coordination of volunteer support to conservation programs
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the partial closure of some nature centers during the months of September-May; the centers will remain open for nature-based camps during school breaks (\$833,000)

### **DIVISION: GOLF ENTERPRISE**

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

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>GG4-1: Provide sound financial and risk management</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Achieve sustainability	Revenue per golf round	OC	↑	\$40.68	\$50.84	\$58.43	\$66.30

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

The Landscape Maintenance - Open Spaces Division provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.

- Maintains 48 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 Plan Objectives**

- RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement conservation and stewardship	Percent of safety tree trimming to remove visual obstructions completed within 3 to 5 days	EF	↑	78.16%	84.68%	90.00%	90.00%
	Number of trees planted*	OP	↔	8,648	6,850	5,505	9,325

#### **Strategic Plan Objectives**

- TM3-3: Promote clean, attractive roads and rights-of-way

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement conservation and stewardship	Number of cycles: Roadway (median) landscape maintenance mowing and litter removal*	OP	↔	20	20	20	15

\* Prior year actuals have been revised due to changes in data collection tools

#### **DIVISION COMMENTS**

- The FY 2025-26 Proposed Budget includes the transfer of eight Roadway and Community Forestry and Beautification unit positions from the Planning, Design and Construction Excellence Division to improve support of the County's Urban Forestry Plan
- The FY 2025-26 Proposed Budget includes funding from a grant from the US Department of Agriculture to sustain planting efforts
- In FY 2025-26, the Department will continue the same level of mowing cycles in the lot maintenance program along the 18th Avenue Corridor
- In FY 2025-26, 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 (\$2.270 million)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- In FY 2025-26, the Division will provide landscape services through eight interdepartmental agreements which encompass Port Miami, Venetian Causeway, Housing and Community Development, Sheriff's Office police stations, Communications, Information Technology Department (CITD) radio towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the DTPW Vehicle Inspection Section (VIS)
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of funding for tree planting (\$1.6 million); it also adjusts landscape maintenance service levels, providing funding for 15 roadway median and roadside mowing and litter removal cycles, reduced from 20, and 15 mowing cycles at community and neighborhood parks, reduced from 20 (\$3.505 million)*
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the reduction of funding for commodities in support of maintenance of athletic fields (\$538,000)*

### **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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement conservation and stewardship	Total parks natural area acres maintained*	OP	↔	2,199	1,701	2,595	2,068

\* Prior year actuals have been revised due to changes in data collection tools

### **DIVISION COMMENTS**

- In FY 2025-26, the Department will continue to seek out and sustain partnerships and funding opportunities to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund
- The FY 2025-26 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
- The FY 2025-26 Proposed Budget includes a reimbursement of over \$2 million from the EEL fund for conservation and maintenance of natural preserves in the Department of Regulatory and Economic Resources (RER) managed areas

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: PARK STEWARDSHIP OPERATIONS**

The Park Stewardship Operations Division operates and maintains 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 216 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 Plan Objectives**

- HS1-3: Promote the independence and wellbeing of the elderly

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide health and fitness	Number of active adult 55+ program registrations*	OP	↔	1,142	1,135	720	780

\* Prior year actuals have been revised due to changes in data collection tools

#### **Strategic Plan Objectives**

- PS2-2: Improve effectiveness of public safety response, outreach, and prevention services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Promote water safety and drowning prevention	Number of learn to swim registrations	OP	↔	7,689	8,118	8,000	8,935

#### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement placemaking	Total attendance: Trail Glades Range	OC	↑	45,706	45,827	51,800	48,145

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Achieve performance excellence	Percent of emergency facility maintenance work requests responded to within 24 hours	EF	↑	76%	78%	90%	90%

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>RC2-3: Provide conservation education to encourage community stewardship of our natural resources</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement conservation and stewardship	PROS total volunteer hours	OP	↔	101,303	110,229	104,000	132,627

### DIVISION COMMENTS

- **The FY 2025-26 Proposed Budget includes two approved overages from FY 2024 (one PROS Stewardship Manager position and one Park Attendant position) for Chapman Field Park to meet minimum staffing requirements and customer service standards after recently reopening due to extensive renovations being completed (\$142,000)**
- The FY 2025-26 Proposed Budget includes the transfer of four Special Events positions from the Business Support Division and two Construction Manager positions from the Planning, Design and Construction Excellence Division to improve coordination of events and management of maintenance projects, respectively; and the transfer of twelve Park Ranger and two Park Manager positions to the Coastal and Heritage Parks and Marina Enterprise Division
- The FY 2025-26 Proposed Budget includes an allocation of General Fund support for Special Community Projects (\$3.585 million)
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes several service level adjustments within the Park Stewardship Operations such as the de-programming of operations at several local parks and trails, which includes the reduction of 31 positions (\$6.149 million), the shifting of several local pools to a seasonal-only (summer) schedule, which aligns with prior years' operation (\$243,000), the elimination of lifeguard services at several facilities and will transition to a "Swim at Your Own Risk" model (\$766,000), and the elimination of on-site dedicated security detail at Arcola Lakes Senior Center, North Pointe Community Center, and Oak Grove Park (\$431,000)*
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the reduction of funding for contractual maintenance services and for the replacement of park maintenance equipment (\$935,000)*

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Achieve sustainability	Acres of park land per 1,000 Unincorporated Municipal Service Area (UMSA) residents	OC	↑	3.62	3.63	2.75	2.75

#### **DIVISION COMMENTS**

- The FY 2025-26 Proposed Budget includes the transfer of eight Roadway and Community Forestry and Beautification unit positions to the Landscape Maintenance - Open Spaces Division; the transfer of one Architect position to the Zoo Miami Division; the transfer of two volunteer unit positions to the Education, Extension, Conservation and Outreach Division; and the transfer of two Construction Manager positions to the Park Stewardship Division

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

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

- Provides enhanced landscaping services to 120 special assessment districts including tree care; enhancements to community entrances and community walls; and maintenance of lakes, lake fountains and irrigation systems
- Provides guard services for 24 special assessment districts
- Provides street lighting services for 938 special assessment districts

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of one administrative support position to the Business Support Division to better align resources
- In FY 2024-25, over 44 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
- In FY 2025-26, 8.4 percent of the folios require a special assessment rate increase
- In accordance with section 18-19 of the Code, the Internal Compliance Department has been conducting annual reviews on Special Taxing Districts, which have had no adverse findings in the past three fiscal years

### **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 Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Implement placemaking	Total attendance: Zoo Miami*	OC	↑	975,357	937,537	985,000	950,000

\* Prior year actuals have been revised due to changes in data collection tools

### DIVISION COMMENTS

- **The FY 2025-26 Proposed Budget includes 14 approved overages from FY 2024-25 (one Associate Zoo Veterinarian position, two Zoo Hospital Technician positions, one Zoo Miami Keeper 2 position, one Zoo Animal Behavior and Enrichment Specialist position, one Zoo Conservation and Research Specialist position, one PROS Maintenance Supervisor position, one Refrigeration Mechanic position, one Welder position, one Landscape Attendant position, one Custodial Worker Supervisor 2 position, one Zoo Operations Specialist 1 position, one Zoo Operations Specialist 2 position, and one Zoo Rentals Operations Supervisor position) to address necessary accreditation at ZooMiami (\$1.238 million)**
- The FY 2025-26 Proposed Budget includes the transfer of one Architect position from the Planning, Design and Construction Excellence Division to manage critical infrastructure projects, including the Zoo Hospital Expansion
- In FY 2025-26, Zoo Miami will continue the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; in its first full year of operation, the program was able to return 14 sea turtles to the ocean

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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- In FY 2024-25, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Victory Program, a business-led transition program designed for students with disabilities whose main goal is employment
- In FY 2024-25, 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 2024-25, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, and Eggventure Party for the Planet
- In FY 2024-25, 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 2024-25, Zoo Miami contributed over \$400,000 towards over 40 projects that support field conservation and mission-based research
- In FY 2024-25, 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 2025-26 Proposed Budget includes \$336,000 in debt service payments for the Florida Exhibit
- In FY 2024-25, Zoo Miami reopened the expanded Amphitheater; included in the improvements is patron access to animals off-stage, so that featured animals, including the prized cheetah, can be viewed at times outside of the scheduled stage presentations

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

- In FY 2025-26, the Department will continue with the design of the new event space at Amelia Earhart Park to include the band shell auditorium and parking lot; renovations to the Farm Village (Phase 1) to include the Petting Zoo and Barn; as well as the installation of a pump track, skate park and mountain bike area; these capital projects are funded through the Countywide Infrastructure Investment Program (CIIP) (\$10.786 million) (total program cost \$10.786 million; \$1.05 million in FY 2025-26; capital program #9310040, projects #3009128, #3009130, and #3009129)
- In FY 2025-26, the Department will commence construction aimed at enhancing infrastructure for the Community Center at Amelia Earhart Park as well as provide various park improvements to the east and west park entrances, vehicle and pedestrian circulations, walkways, landscaping and park signage; the capital project will be funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$18.401 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$6.756 million); when completed in FY 2027-28, it is projected to have an operational impact of \$1.269 million including 8.2 FTEs (total program cost \$25.157 million; \$11.286 million in FY 2025-26; capital program #9310040, projects #77750 and #77476)
- In FY 2025-26, the Department will advance the construction of a multi-purpose community center at Chuck Pezoldt Park, aiming to improve and enhance community engagement; the Department is working with the Arts, Culture and Library Services Department on a joint venture to include a library component within the community center; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$4.350 million), Park Impact Fees (\$5.216 million), Library Taxing District revenues (\$4.637 million), and through the Countywide Infrastructure Investment Program (CIIP) (\$7.074 million); when completed, it is projected to have an operational impact of \$962,000 in FY 2027-28 including 7.3 FTEs (total program cost \$21.78 million; \$13.426 million in FY 2025-26; capital program #936340 and #200000507)
- The Department's FY 2025-26 capital budget includes 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; the playground replacement program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$17.551 million; \$5 million in FY 2025-26; capital program #2000002301)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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- In FY 2025-26, the Department will begin the construction of Phase 1 Park Improvements at Bill Sadowski Park to include a new, large nature-based playground, shelter, walkways, bike repair station, water fountain, and site furniture; the capital project is funded through Countywide Infrastructure Investment Program (CIIP) (\$1.729 million)(total program cost \$1.729 million; \$1.409 million in FY 2025-26; capital program #2000002299, project #3007922)
- In FY 2025-26, the Department will begin the construction of the Biscayne Trail Segment D Phase which encompasses 2.5 miles of pedestrian and bike trail; the project is funded with BBC-GOB proceeds (\$3.212 million) and Florida Department of Transportation Grant (FDOT) (\$3.167 million) (total program cost \$6.379 million; \$3.421 million in FY 2025-26; capital program #937230)
- In FY 2025-26, the Department will finish the complete interior and exterior renovation of the existing gymnasium, including restrooms, offices, and activity rooms at Camp Matecumbe; the capital project is funded through the Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$6 million) (total program cost \$6 million; \$500,000 in FY 2025-26; capital program #937010)
- In FY 2025-26, the Department will initiate the Design-Build at Country Club of Miami for the revamping and upgrading of the 36-hole golf course into a 39-hole golf course and complete renovation of the clubhouse; the capital project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$38.927 million) (total program cost \$38.927 million; \$1.3 million in FY 2025-26; capital program #2000001312)
- In FY 2025-26, the Department will continue to provide various park improvements at Crandon Park to include but not limited to the installation of buoys along the exclusion zone, restroom renovations and sea wall replacement; the capital project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$2.781 million), Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$23 million), and through a PROS Departmental Trust Fund (\$3.611 million) (total program cost \$29.392 million; \$2.661 million in FY 2025-26; capital program #939060)
- In FY 2025-26, the Department will begin construction of new Canoe/Kayak Launches at 5 parks, including a fixed concrete dock, floating platform, handrails, concrete sidewalk and asphalt pavement for access; the capital project is funded with a Florida Inland Navigational District grant (\$227,000) (total program cost \$227,000; \$100,000 in FY 2025-26; capital program #2000001835, projects #3003736)
- In FY 2025-26, the Department will begin construction of major capital improvements at Gwen Cherry Park to include the expansion of the community center; the capital project is funded through Countywide Infrastructure Investment Program (CIIP) (\$2.743 million) (total program cost \$2.743 million; \$500,000 in FY 2025-26; capital program #2000001934, project #3010886)
- In FY 2025-26, the Department will begin construction at JL (Joe) & Enid W. Demps Park for the Community Center Improvements, the capital project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$3.459 million) (total program cost \$3.459 million; \$1.9 million in FY 2025-26; capital program #2000001934, project #3010865)
- In FY 2025-26, the Department will commence construction at Homestead Bayfront Park for the critical infrastructure improvement that is the replacement of the fire line; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$7.632 million) (total program cost \$7.632 million; \$7.502 million in FY 2025-26; capital program #2000001835, project #3010895)
- In FY 2025-26, the Department will begin the construction at Matheson Hammock Park for critical infrastructure improvements, ensuring long-term sustainability through the Fire Line Replacement, Seawall Replacement, and Mangrove Trail Boardwalk; Projects include a wooden structure boardwalk to be used as pedestrian and bike trail, new seawall installation to address sea level rise and provide protection to the dock master building and adjacent parking lot; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$11.234 million) and FEMA Hazard Mitigation Grant (\$1.246 million) (total program cost \$12.478 million; \$3.881 million in FY 2025-26; capital program #2000001275 and #2000000844, projects #3006727 and #3001804)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- In FY 2025-26, the Department will begin the construction of critical infrastructure improvements that support long term sustainability at Pelican Harbor Marina for the Seawall Replacement, Boat ramp replacement and a New Fishing Pier; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$3.303 million) and with a Florida Inland Navigational District grant (\$39,000) (total program cost \$3.342 million; \$789,000 in FY 2025-26; capital program #2000001835, projects #3006622)
- In FY 2025-26, the Department will begin construction at Zoo Miami for a new, State-of-the-Art Animal Hospital to include the modernization and facility upgrades to support long term service and delivery; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$25.298 million), Private Donations (\$5.4 million), and a State of Florida Grant (\$600,000) (total program cost \$31.298 million; \$12.4 million in FY 2025-26; capital program #2000001311)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 106 vehicles (\$7.002 million) to replace its aging fleet; 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 failure; 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 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	638	508	528	663	640
Fuel	2,139	2,047	1,945	1,776	1,947
Overtime	3,001	3,187	1,718	2,441	2,252
Rent	1,117	1,242	1,100	1,088	1,112
Security Services	1,357	1,206	1,240	1,338	1,202
Temporary Services	114	357	145	359	233
Travel and Registration	321	283	382	381	318
Utilities	13,055	13,298	12,436	13,348	12,759

### Proposed

Fee Adjustments	Current Fee FY 24-25	Proposed Fee FY 25-26	Dollar Impact FY 25-26
• Increase marina fees	Various	Various	\$1,285,000
• Credit card integration to improve operational efficiencies at golf courses	Various	Various	\$1,500,000
• Increase tee times and new technology offerings at golf courses	Various	Various	\$500,000
• Increase shelter rental fees at parks	Various	Various	\$268,000
• Increase open space park permit fees at parks	Various	Various	\$39,000
• Increase field rental fees at parks	Various	Various	\$967,000
• Retain programming revenues at Crandon Nature Center	Various	Various	\$1,000,000
• Establish various parking fees at parks	\$0	\$5.00	\$3,647,000

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
<b>Revenue Summary</b>					<b>Strategic Area: Transportation and Mobility</b>				
General Fund Countywide	60,374	62,666	59,986	59,443	<b>Strategic Area: Recreation and Culture</b>				
General Fund UMSA	56,985	64,994	69,784	55,317	Office of the Director	1,007	988	5	5
Carryover - Special Taxing District	11,270	13,407	12,186	11,088	Business Support	22,561	21,708	132	130
Fees and Charges	19,664	24,600	23,963	30,985	Coastal and Heritage Parks and Marina Enterprise	27,145	26,973	143	149
Golf Course Fees	8,409	10,287	12,285	15,155	Cooperative Extension	1,417	1,440	19	19
Grants From Other Local Units	0	0	0	2,750	Deering Estate	5,493	5,462	38	37
Interdepartmental Transfer	7,686	8,444	8,393	8,971	Education, Extension, Conservation and Outreach (EECO)	8,511	8,425	54	56
Interest Earnings	790	1,033	0	0	Golf Enterprise	14,070	13,213	61	61
Marina Fees and Charges	15,530	16,705	16,840	18,344	Park Stewardship Operations	68,686	65,794	436	399
Other Revenues	159	168	128	153	Planning, Design and Construction Excellence	14,676	13,099	95	82
Reimbursements from Departments	16,124	16,341	17,804	18,359	Miami-Dade Zoological Park and Gardens (Zoo Miami)	45,194	49,656	326	341
Special Taxing District Revenue	28,134	27,423	27,073	28,339	Operating Grants	0	4,750	0	0
Zoo Miami Fees and Charges	20,663	20,444	22,030	21,459	<b>Strategic Area: Neighborhood and Infrastructure</b>				
Federal Grants	0	0	0	2,000	Beach Maintenance	10,265	10,781	61	61
CIIP Program Revenues	0	0	261	274	Landscape Maintenance - Open Spaces	34,646	33,685	106	114
Convention Development Tax	16,600	16,600	16,600	16,600	Natural Areas Management (NAM)	5,667	5,820	56	56
Reimbursements from Taxing Jurisdictions	2,079	2,737	3,234	3,214	Special Assessment Districts	31,931	34,240	75	74
Secondary Gas Tax	4,144	4,144	4,144	4,144	Total Operating Expenditures	291,269	296,034	1,607	1,584
Tourist Development Tax	3,900	9,676	10,086	10,781					
<b>Total Revenues</b>	<b>272,511</b>	<b>299,669</b>	<b>304,797</b>	<b>307,376</b>					
<b>Operating Expenditures Summary</b>									
Salary	94,736	103,547	107,627	108,509					
Fringe Benefits	39,798	44,321	49,508	52,556					
Court Costs	0	0	35	0					
Contractual Services	34,606	39,688	39,414	36,880					
Other Operating	55,741	60,687	57,469	61,120					
Charges for County Services	24,941	27,172	32,538	31,087					
Grants to Outside Organizations	73	1,078	2,562	4,395					
Capital	2,122	1,654	2,116	1,487					
<b>Total Operating Expenditures</b>	<b>252,017</b>	<b>278,147</b>	<b>291,269</b>	<b>296,034</b>					
<b>Non-Operating Expenditures Summary</b>									
Transfers	369	309	285	285					
Distribution of Funds In Trust	348	0	0	0					
Debt Service	6,370	6,425	1,853	1,868					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	11,390	9,189					
<b>Total Non-Operating Expenditures</b>	<b>7,087</b>	<b>6,734</b>	<b>13,528</b>	<b>11,342</b>					

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	134,859	31,592	23,159	26,564	11,310	0	0	0	227,484
CDBG Reimbursement	1,374	38	0	0	0	0	0	0	1,412
CIIP Program Bonds	103,149	0	0	0	0	0	0	0	103,149
CIIP Program Financing	75,330	67,525	87,554	91,343	39,190	0	0	0	360,942
Capital Asset Series 2016 Bonds	37	0	0	0	0	0	0	0	37
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
City of Miami Beach Contribution	0	0	0	5,304	0	0	0	0	5,304
Economic Development Transportation Fund 2017	5,993	0	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	4,000	4,000	0	0	0	0	0	8,000
FDOT 2017 TAP	0	314	314	0	0	0	0	0	628
FDOT Funds	9,833	2,050	3,682	0	0	0	0	0	15,565
FEMA Hazard Mitigation Grant	0	1,246	0	0	0	0	0	0	1,246
Florida Boating Improvement Fund	2,774	325	1,477	1,000	975	0	0	0	6,551
Florida Department of Environmental Protection	1,290	700	2,195	1,000	5,000	4,350	0	0	14,535
Florida Department of State	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	4,536	255	0	0	0	0	0	0	4,791
General Fund	349	0	2,100	2,250	601	0	0	0	5,300
General Government Improvement Fund (GGIF)	2,308	0	0	0	0	0	0	0	2,308
Mobility Impact Fees	10,441	1,361	1,361	1,361	0	0	0	0	14,524
PROS Chapman Field Trust Fund	1,412	0	0	0	0	0	0	0	1,412
PROS Departmental Trust Fund	7,700	1,214	2,680	1,947	0	0	0	0	13,541
PROS Miscellaneous Trust Fund	143	0	0	0	0	0	0	0	143
Park Impact Fees	187,755	2,240	0	0	0	0	0	0	189,995
Private Donations	180	5,220	0	0	0	0	0	0	5,400
Road Impact Fees	15,476	0	0	0	0	0	0	0	15,476
Utility Service Fee	8,452	894	595	1,301	701	0	0	0	11,943
<b>Total:</b>	<b>577,850</b>	<b>118,974</b>	<b>129,117</b>	<b>132,070</b>	<b>57,777</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>1,020,138</b>
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
ADA - Accessibility Improvements	726	185	112	0	0	0	0	0	1,023
Beach Projects	38	25	2,437	5,304	0	0	0	0	7,804
Environmental Projects	8,398	794	200	500	701	0	0	0	10,593
Facilities New	627	7,300	7,550	50,396	35,700	0	0	0	101,573
Facility Improvements	91	100	395	801	0	0	0	0	1,387
Golf Improvements	2,101	1,300	19,271	16,255	0	0	0	0	38,927
Local Parks - New	132,198	39,561	7,127	2,001	3,861	0	0	0	184,748
Local Parks - Renovation	37,348	14,896	3,154	0	0	0	0	0	55,398
Marina Improvements	11,043	4,265	3,249	500	0	0	0	0	19,057
Metropolitan Parks – Renovation	98,196	30,601	42,044	32,233	14,688	0	0	0	217,762
Park, Recreation, and Culture Projects	136,315	30,814	24,228	9,565	6,982	4,350	0	0	212,254
Pedestrian Paths and Bikeways	51,119	15,878	12,138	5,280	601	0	0	0	85,016
Zoo Miami Improvements	36,953	17,229	16,114	14,300	0	0	0	0	84,596
<b>Total:</b>	<b>515,153</b>	<b>162,948</b>	<b>138,019</b>	<b>137,135</b>	<b>62,533</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>1,020,138</b>



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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**ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK**

**PROGRAM #: 931600**

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	197	65	112	0	0	0	0	0	374
<b>TOTAL REVENUES:</b>	<b>197</b>	<b>65</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	192	65	112	0	0	0	0	0	369
Planning and Design	5	0	0	0	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>197</b>	<b>65</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>

**ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK**

**PROGRAM #: 939000**

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	308	38	0	0	0	0	0	0	346
<b>TOTAL REVENUES:</b>	<b>308</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	308	38	0	0	0	0	0	0	346
<b>TOTAL EXPENDITURES:</b>	<b>308</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**AMELIA EARHART PARK**

**PROGRAM #: 9310040**

DESCRIPTION: Construct areawide park improvements to include completion of sports complex, event space design, mountain biking course, farm village design, a new LEED Silver certified recreation center including vehicle and pedestrian circulation, utility upgrades, landscaping, lighted instructional swimming pool with 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 path along the perimeter of the lake.

LOCATION: 401 East 65 St  
Hialeah

District Located: 13  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	8,162	11,286	3,552	0	0	0	0	0	23,000
CIIP Program Bonds	40	0	0	0	0	0	0	0	40
CIIP Program Financing	1,050	1,250	13,728	700	2,483	0	0	0	19,211
<b>TOTAL REVENUES:</b>	<b>9,252</b>	<b>12,536</b>	<b>17,280</b>	<b>700</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,251</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	311	0	0	0	0	0	311
Construction	6,171	11,480	15,567	0	0	0	0	0	33,218
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	3,070	1,056	1,195	700	2,483	0	0	0	8,504
Project Administration	1	0	207	0	0	0	0	0	208
<b>TOTAL EXPENDITURES:</b>	<b>9,252</b>	<b>12,536</b>	<b>17,280</b>	<b>700</b>	<b>2,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,251</b>

Estimated Annual Operating Impact will begin in FY 2027-28 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	6,000	0	0	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>						
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	5,913	0	0	0	0	0	0	0	5,913
Planning and Design	87	0	0	0	0	0	0	0	87
<b>TOTAL EXPENDITURES:</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>						

## FY 2025-26 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 District Located: 8,9  
 Unincorporated Miami-Dade County District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	466	70	270	194	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>466</b>	<b>70</b>	<b>270</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	459	5	270	189	0	0	0	0	923
Planning and Design	7	65	0	0	0	0	0	0	72
Project Administration	0	0	0	5	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>466</b>	<b>70</b>	<b>270</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	40	25	150	285	0	0	0	0	500
FDOT Funds	0	0	1,264	0	0	0	0	0	1,264
<b>TOTAL REVENUES:</b>	<b>40</b>	<b>25</b>	<b>1,414</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1	0	350	1,345	0	0	0	0	1,696
Planning and Design	39	25	0	0	0	0	0	0	64
Project Administration	0	0	0	4	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>40</b>	<b>25</b>	<b>350</b>	<b>1,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$23,000 and includes 0 FTE(s)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### 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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,710	5,025	0	0	0	0	0	0	6,735
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	4,000	4,000	0	0	0	0	0	8,000
FDOT 2017 TAP	0	314	314	0	0	0	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
General Fund	349	0	2,100	2,250	601	0	0	0	5,300
Mobility Impact Fees	10,441	1,361	1,361	1,361	0	0	0	0	14,524
Road Impact Fees	15,476	0	0	0	0	0	0	0	15,476
<b>TOTAL REVENUES:</b>	<b>43,328</b>	<b>10,700</b>	<b>7,775</b>	<b>3,611</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,015</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,120	5,950	8,521	3,611	601	0	0	0	22,803
Land Acquisition/Improvements	24,658	5,000	0	0	0	0	0	0	29,658
Planning and Design	12,804	750	0	0	0	0	0	0	13,554
<b>TOTAL EXPENDITURES:</b>	<b>41,582</b>	<b>11,700</b>	<b>8,521</b>	<b>3,611</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,015</b>

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$222,000 and includes 4 FTE(s)

### 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,489	11	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,489</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,488	11	0	0	0	0	0	0	1,499
Project Administration	1	0	0	0	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>1,489</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	199	850	0	0	0	0	0	0	1,049
General Government Improvement Fund (GGIF)	1,608	0	0	0	0	0	0	0	1,608
<b>TOTAL REVENUES:</b>	<b>1,807</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,657</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	882	1,739	0	0	0	0	0	0	2,621
Planning and Design	26	0	0	0	0	0	0	0	26
Project Administration	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>908</b>	<b>1,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,657</b>

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,696	500	1,804	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>3,696</b>	<b>500</b>	<b>1,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,648	485	1,804	0	0	0	0	0	5,937
Planning and Design	48	15	0	0	0	0	0	0	63
<b>TOTAL EXPENDITURES:</b>	<b>3,696</b>	<b>500</b>	<b>1,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	4,600	400	0	0	0	0	0	0	5,000
Florida Inland Navigational District	60	0	0	0	0	0	0	0	60
PROS Chapman Field Trust Fund	1,412	0	0	0	0	0	0	0	1,412
<b>TOTAL REVENUES:</b>	<b>6,072</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,472</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	5,527	400	0	0	0	0	0	0	5,927
Planning and Design	535	0	0	0	0	0	0	0	535
Project Administration	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>6,072</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,472</b>

**CHUCK PEZOLDT PARK AND COMMUNITY CENTER**

**PROGRAM #: 936340**

DESCRIPTION: Construct a new 20,600 sq ft LEED Silver Recreation Center with a Library Component and other park improvements to include vehicle and pedestrian circulation, parking lots, landscaping, and other related site improvements

LOCATION: SW 168 St and SW 157 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,784	2,566	0	0	0	0	0	0	4,350
CIIP Program Bonds	3	0	0	0	0	0	0	0	3
CIIP Program Financing	48	5,512	1,514	0	0	0	0	0	7,074
Park Impact Fees	5,216	0	0	0	0	0	0	0	5,216
<b>TOTAL REVENUES:</b>	<b>7,051</b>	<b>8,078</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,643</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	270	0	0	0	0	0	270
Construction	2,212	11,678	2,064	0	0	0	0	0	15,954
Planning and Design	254	0	0	0	0	0	0	0	254
Project Administration	0	0	165	0	0	0	0	0	165
<b>TOTAL EXPENDITURES:</b>	<b>2,466</b>	<b>11,678</b>	<b>2,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,643</b>

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$962,000 and includes 7 FTE(s)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CDBG Reimbursement	1,374	38	0	0	0	0	0	0	1,412
<b>TOTAL REVENUES:</b>	<b>1,374</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,021	20	0	0	0	0	0	0	1,041
Planning and Design	353	18	0	0	0	0	0	0	371
<b>TOTAL EXPENDITURES:</b>	<b>1,374</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412</b>

**COUNTRY CLUB OF MIAMI GOLF COURSE**

**PROGRAM #: 2000001312**

DESCRIPTION: Provide course improvements to include renovating the existing pump station and the reconfiguration of the 36-hole golf course into a 39-hole golf course and renovate the clubhouse  
 LOCATION: 6801 NW 186 St District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	1,491	0	0	0	0	0	0	0	1,491
CIIP Program Financing	610	1,300	19,271	16,255	0	0	0	0	37,436
<b>TOTAL REVENUES:</b>	<b>2,101</b>	<b>1,300</b>	<b>19,271</b>	<b>16,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,927</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	300	0	181	0	0	0	0	481
Construction	607	0	19,271	15,821	0	0	0	0	35,699
Planning and Design	1,494	1,000	0	0	0	0	0	0	2,494
Project Administration	0	0	0	253	0	0	0	0	253
<b>TOTAL EXPENDITURES:</b>	<b>2,101</b>	<b>1,300</b>	<b>19,271</b>	<b>16,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,927</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**COUNTRY LAKE PARK**

**PROGRAM #: 933480**

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	875	125	0	0	0	0	0	0	1,000
CIIP Program Financing	165	7	0	0	0	0	0	0	172
<b>TOTAL REVENUES:</b>	<b>1,040</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	913	114	0	0	0	0	0	0	1,027
Planning and Design	127	18	0	0	0	0	0	0	145
<b>TOTAL EXPENDITURES:</b>	<b>1,040</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172</b>

**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, and utilities and marina enhancements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	13,839	1,700	4,529	2,932	0	0	0	0	23,000
CIIP Program Financing	250	800	417	1,314	0	0	0	0	2,781
PROS Departmental Trust Fund	3,611	0	0	0	0	0	0	0	3,611
<b>TOTAL REVENUES:</b>	<b>17,700</b>	<b>2,500</b>	<b>4,946</b>	<b>4,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,392</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	13,473	1,170	4,109	4,932	895	0	0	0	24,579
Planning and Design	616	1,491	1,392	1,314	0	0	0	0	4,813
<b>TOTAL EXPENDITURES:</b>	<b>14,089</b>	<b>2,661</b>	<b>5,501</b>	<b>6,246</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,392</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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**EDEN LAKES PARK**

**PROGRAM #: 936230**

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

LOCATION: SW 162 Ave and SW 47 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,475	25	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,475</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,418	25	0	0	0	0	0	0	1,443
Planning and Design	57	0	0	0	0	0	0	0	57
<b>TOTAL EXPENDITURES:</b>	<b>1,475</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK**

**PROGRAM #: 200000731**

DESCRIPTION: Perform environmental remediation

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	89	60	200	500	701	0	0	0	1,550
<b>TOTAL REVENUES:</b>	<b>89</b>	<b>60</b>	<b>200</b>	<b>500</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	195	500	671	0	0	0	1,366
Infrastructure Improvements	29	0	0	0	0	0	0	0	29
Planning and Design	60	60	5	0	0	0	0	0	125
Project Administration	0	0	0	0	30	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>89</b>	<b>60</b>	<b>200</b>	<b>500</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

# FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK**

**PROGRAM #: 200000489**

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10000 SW 82 Ave District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	4,309	634	0	0	0	0	0	0	4,943
<b>TOTAL REVENUES:</b>	<b>4,309</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,943</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,003	601	0	0	0	0	0	0	4,604
Infrastructure Improvements	136	0	0	0	0	0	0	0	136
Planning and Design	170	0	0	0	0	0	0	0	170
Project Administration	0	33	0	0	0	0	0	0	33
<b>TOTAL EXPENDITURES:</b>	<b>4,309</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,943</b>

**ENVIRONMENTAL REMEDIATION - MILLERS POND PARK**

**PROGRAM #: 200000312**

DESCRIPTION: Perform environmental remediation  
 LOCATION: 13350 SW 47 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	37	0	0	0	0	0	0	0	37
Utility Service Fee	54	100	395	801	0	0	0	0	1,350
<b>TOTAL REVENUES:</b>	<b>91</b>	<b>100</b>	<b>395</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,387</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	21	0	390	800	0	0	0	0	1,211
Infrastructure Improvements	24	0	0	0	0	0	0	0	24
Planning and Design	46	100	5	0	0	0	0	0	151
Project Administration	0	0	0	1	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>91</b>	<b>100</b>	<b>395</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,387</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	4,000	100	0	0	0	0	0	0	4,100
<b>TOTAL REVENUES:</b>	<b>4,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,808	90	0	0	0	0	0	0	3,898
Infrastructure Improvements	28	0	0	0	0	0	0	0	28
Planning and Design	164	0	0	0	0	0	0	0	164
Project Administration	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>4,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

**GOLF COURSES - INFRASTRUCTURE IMPROVEMENTS**

**PROGRAM #: 200002294**

DESCRIPTION: Provide parking lot and cart path improvements to Palmetto, Greynolds, and Crandon golf courses; replace hockey rink and install a new metal roof; fans and provide new lighting, scoreboard, restrooms and storage building and improve drainage at Palmetto Golf Course; and replace sod, address drainage issues, grading at tees, bunkers, fairway/rough fill areas, and update and/or replace the irrigation system at Crandon  
 LOCATION: Various Sites  
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	6,278	0	0	0	0	0	0	0	6,278
CIIP Program Financing	1,950	1,400	500	1,472	0	0	0	0	5,322
<b>TOTAL REVENUES:</b>	<b>8,228</b>	<b>1,400</b>	<b>500</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	8,184	900	0	0	0	0	0	0	9,084
Planning and Design	44	500	500	1,472	0	0	0	0	2,516
<b>TOTAL EXPENDITURES:</b>	<b>8,228</b>	<b>1,400</b>	<b>500</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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  
Various Sites

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,121	307	141	0	0	0	0	0	1,569
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
<b>TOTAL REVENUES:</b>	<b>4,358</b>	<b>307</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,806</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,903	652	189	0	0	0	0	0	4,744
Planning and Design	52	0	0	0	0	0	0	0	52
Project Administration	0	5	5	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>3,955</b>	<b>657</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,806</b>

**GREENWAYS AND TRAILS - COMMISSION DISTRICT 8**

**PROGRAM #: 936760**

DESCRIPTION: Develop South Dade Greenway to include trails and segments

LOCATION: South Miami-Dade County  
Various Sites

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,179	5	35	0	0	0	0	0	2,219
FDOT Funds	702	0	2,131	0	0	0	0	0	2,833
<b>TOTAL REVENUES:</b>	<b>2,881</b>	<b>5</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,052</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,726	5	2,166	0	0	0	0	0	4,897
Planning and Design	155	0	0	0	0	0	0	0	155
<b>TOTAL EXPENDITURES:</b>	<b>2,881</b>	<b>5</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,052</b>



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**HOMESTEAD AIR RESERVE PARK**

**PROGRAM #: 933780**

DESCRIPTION: Construct a new LEED Silver Recreation Center with playground, splash pad, vehicle and pedestrian circulation, parking lot, landscaping and other related site improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,862	473	770	10,342	610	0	0	0	15,057
CIIP Program Financing	0	0	0	500	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>2,862</b>	<b>473</b>	<b>770</b>	<b>10,842</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,557</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,884	0	270	10,342	610	0	0	0	13,106
Planning and Design	978	473	500	500	0	0	0	0	2,451
<b>TOTAL EXPENDITURES:</b>	<b>2,862</b>	<b>473</b>	<b>770</b>	<b>10,842</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,557</b>

Estimated Annual Operating Impact will begin in FY 2028-29 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 District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	6,112	262	0	0	0	0	0	0	6,374
CIIP Program Financing	800	295	0	0	0	0	0	0	1,095
<b>TOTAL REVENUES:</b>	<b>6,912</b>	<b>557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,469</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	5,948	557	0	0	0	0	0	0	6,505
Planning and Design	864	0	0	0	0	0	0	0	864
Project Administration	100	0	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>6,912</b>	<b>557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,469</b>

## FY 2025-26 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	38	25	2,437	0	0	0	0	0	2,500
City of Miami Beach Contribution	0	0	0	5,304	0	0	0	0	5,304
<b>TOTAL REVENUES:</b>	<b>38</b>	<b>25</b>	<b>2,437</b>	<b>5,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,804</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3	0	2,412	5,304	0	0	0	0	7,719
Planning and Design	35	25	0	0	0	0	0	0	60
Project Administration	0	0	25	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>38</b>	<b>25</b>	<b>2,437</b>	<b>5,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,804</b>

### INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM

**PROGRAM #: 200001835**

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	2,839	0	0	0	0	0	0	0	2,839
CIIP Program Financing	4,760	5,000	5,000	1,451	0	0	0	0	16,211
Florida Boating Improvement Fund	25	325	1,477	1,000	975	0	0	0	3,802
Florida Department of Environmental Protection	690	700	2,195	1,000	5,000	4,350	0	0	13,935
Florida Inland Navigational District	0	142	0	0	0	0	0	0	142
PROS Departmental Trust Fund	467	330	1,880	1,947	0	0	0	0	4,624
<b>TOTAL REVENUES:</b>	<b>8,781</b>	<b>6,497</b>	<b>10,552</b>	<b>5,398</b>	<b>5,975</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>41,553</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	10	0	0	0	0	0	10
Construction	6,418	4,245	7,093	5,042	5,975	4,350	0	0	33,123
Planning and Design	2,363	2,252	3,400	356	0	0	0	0	8,371
Project Administration	0	0	49	0	0	0	0	0	49
<b>TOTAL EXPENDITURES:</b>	<b>8,781</b>	<b>6,497</b>	<b>10,552</b>	<b>5,398</b>	<b>5,975</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>41,553</b>



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**INFRASTRUCTURE IMPROVEMENTS - ZOOMIAMI FACILITYWIDE**

**PROGRAM #: 200001656**

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	181	0	0	0	0	0	0	0	181
CIIP Program Bonds	8,585	0	0	0	0	0	0	0	8,585
CIIP Program Financing	26,678	4,829	4,575	8,450	0	0	0	0	44,532
<b>TOTAL REVENUES:</b>	<b>35,444</b>	<b>4,829</b>	<b>4,575</b>	<b>8,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,298</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	31,982	4,148	4,300	8,450	0	0	0	0	48,880
Furniture Fixtures and Equipment	0	0	275	0	0	0	0	0	275
Planning and Design	3,417	584	0	0	0	0	0	0	4,001
Project Administration	30	0	0	0	0	0	0	0	30
Project Contingency	15	97	0	0	0	0	0	0	112
<b>TOTAL EXPENDITURES:</b>	<b>35,444</b>	<b>4,829</b>	<b>4,575</b>	<b>8,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,298</b>

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,810	700	6,659	1,181	0	0	0	0	12,350
<b>TOTAL REVENUES:</b>	<b>3,810</b>	<b>700</b>	<b>6,659</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,355	650	6,607	1,481	0	0	0	0	12,093
Planning and Design	455	50	52	-300	0	0	0	0	257
<b>TOTAL EXPENDITURES:</b>	<b>3,810</b>	<b>700</b>	<b>6,659</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$47,000 and includes 1 FTE(s)

## FY 2025-26 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	144	56	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>144</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	129	56	0	0	0	0	0	0	185
Planning and Design	15	0	0	0	0	0	0	0	15
<b>TOTAL EXPENDITURES:</b>	<b>144</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**LAGO MAR PARK**

**PROGRAM #: 934730**

DESCRIPTION: Construct restroom building, vehicle 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	806	194	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>806</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	806	194	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>806</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

**PROGRAM #: 9340351**

DESCRIPTION: Acquire and develop park land within PBD 1  
 LOCATION: Park Benefit District 1 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Park Impact Fees	69,780	390	0	0	0	0	0	0	70,170
<b>TOTAL REVENUES:</b>	<b>69,780</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,170</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	25,484	4,223	450	0	0	0	0	0	30,157
Land Acquisition/Improvements	19,063	5,791	3,350	2,000	3,861	0	0	0	34,065
Planning and Design	2,664	3,084	200	0	0	0	0	0	5,948
<b>TOTAL EXPENDITURES:</b>	<b>47,211</b>	<b>13,098</b>	<b>4,000</b>	<b>2,000</b>	<b>3,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,170</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Park Impact Fees	60,010	850	0	0	0	0	0	0	60,860
<b>TOTAL REVENUES:</b>	<b>60,010</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,860</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	38,930	4,397	450	0	0	0	0	0	43,777
Land Acquisition/Improvements	6,810	2,380	1,689	0	0	0	0	0	10,879
Planning and Design	3,308	2,896	0	0	0	0	0	0	6,204
<b>TOTAL EXPENDITURES:</b>	<b>49,048</b>	<b>9,673</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,860</b>

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Park Impact Fees	52,718	1,000	0	0	0	0	0	0	53,718
<b>TOTAL REVENUES:</b>	<b>52,718</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,718</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	27,187	6,668	0	0	0	0	0	0	33,855
Land Acquisition/Improvements	5,876	5,644	988	1	0	0	0	0	12,509
Planning and Design	2,875	4,478	0	0	0	0	0	0	7,353
Project Administration	1	0	0	0	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>35,939</b>	<b>16,790</b>	<b>988</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,718</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,434	60	0	0	0	0	0	0	3,494
<b>TOTAL REVENUES:</b>	<b>3,434</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,494</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,412	60	0	0	0	0	0	0	3,472
Planning and Design	22	0	0	0	0	0	0	0	22
<b>TOTAL EXPENDITURES:</b>	<b>3,434</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,494</b>

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,027	756	0	0	0	0	0	0	2,783
<b>TOTAL REVENUES:</b>	<b>2,027</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,862	751	0	0	0	0	0	0	2,613
Planning and Design	165	0	0	0	0	0	0	0	165
Project Administration	0	5	0	0	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>2,027</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	87	63	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>87</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	83	63	0	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>87</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**MATHESON HAMMOCK PARK**

**PROGRAM #: 932110**

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration and landscaping  
 LOCATION: 9610 Old Cutler Rd District Located: 7  
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	5,455	545	0	0	0	0	0	0	6,000
CIIP Program Financing	2	7,008	706	500	0	0	0	0	8,216
Florida Department of State	50	0	0	0	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>5,507</b>	<b>7,553</b>	<b>706</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,266</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	5,090	7,545	686	500	0	0	0	0	13,821
Planning and Design	366	58	0	0	0	0	0	0	424
Project Administration	1	0	20	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>5,457</b>	<b>7,603</b>	<b>706</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,266</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**MATHESON HAMMOCK PARK - SEAWALL REPAIR**

**PROGRAM #: 200000844**

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	252	0	0	0	0	0	0	0	252
CIIP Program Financing	50	2,135	3,249	500	0	0	0	0	5,934
FEMA Hazard Mitigation Grant	0	1,246	0	0	0	0	0	0	1,246
<b>TOTAL REVENUES:</b>	<b>302</b>	<b>3,381</b>	<b>3,249</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,432</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	3,026	3,249	500	0	0	0	0	6,775
Infrastructure Improvements	3	0	0	0	0	0	0	0	3
Planning and Design	299	354	0	0	0	0	0	0	653
Project Administration	0	1	0	0	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>302</b>	<b>3,381</b>	<b>3,249</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,432</b>

**MEDSOUTH PARK**

**PROGRAM #: 935660**

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping  
 LOCATION: SW 280 St and SW 130 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	55	270	0	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>55</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1	269	0	0	0	0	0	0	270
Planning and Design	54	0	0	0	0	0	0	0	54
Project Administration	0	1	0	0	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>55</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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**MISCELLANEOUS RECREATIONAL PROJECTS**

**PROGRAM #: 2000003635**

DESCRIPTION: Construct pickleball courts in various commission districts  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	25	100	225	0	0	0	0	0	350
General Government Improvement Fund (GGIF)	700	0	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>725</b>	<b>100</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	275	513	225	0	0	0	0	0	1,013
Planning and Design	37	0	0	0	0	0	0	0	37
<b>TOTAL EXPENDITURES:</b>	<b>312</b>	<b>513</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

**NORTH GLADE PARK**

**PROGRAM #: 931420**

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,380	20	0	0	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>1,380</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,153	20	0	0	0	0	0	0	1,173
Planning and Design	227	0	0	0	0	0	0	0	227
<b>TOTAL EXPENDITURES:</b>	<b>1,380</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## FY 2025-26 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 District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	5,159	0	0	0	0	0	0	0	5,159
CIIP Program Bonds	16	0	0	0	0	0	0	0	16
CIIP Program Financing	3,172	136	0	0	0	0	0	0	3,308
Park Impact Fees	31	0	0	0	0	0	0	0	31
<b>TOTAL REVENUES:</b>	<b>8,378</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,514</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	8,034	104	0	0	0	0	0	0	8,138
Planning and Design	344	0	0	0	0	0	0	0	344
Project Administration	0	32	0	0	0	0	0	0	32
<b>TOTAL EXPENDITURES:</b>	<b>8,378</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,514</b>

**PLAYGROUND REPLACEMENT PROGRAM**

**PROGRAM #: 200002301**

DESCRIPTION: Replace, as needed, existing playgrounds countywide with nature-based playgrounds

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	3,239	0	0	0	0	0	0	0	3,239
CIIP Program Financing	7,368	5,000	1,944	0	0	0	0	0	14,312
<b>TOTAL REVENUES:</b>	<b>10,607</b>	<b>5,000</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,551</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	7,266	4,924	1,919	0	0	0	0	0	14,109
Planning and Design	3,332	23	0	0	0	0	0	0	3,355
Project Administration	9	53	25	0	0	0	0	0	87
<b>TOTAL EXPENDITURES:</b>	<b>10,607</b>	<b>5,000</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,551</b>

## FY 2025-26 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 District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,996	0	0	1,004	0	0	0	0	4,000
CIIP Program Bonds	81	0	0	0	0	0	0	0	81
CIIP Program Financing	350	600	1,227	0	0	0	0	0	2,177
<b>TOTAL REVENUES:</b>	<b>3,427</b>	<b>600</b>	<b>1,227</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,258</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,766	0	0	1,004	0	0	0	0	3,770
Planning and Design	661	600	1,177	0	0	0	0	0	2,438
Project Administration	0	0	50	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>3,427</b>	<b>600</b>	<b>1,227</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,258</b>

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 #: 2000002299**

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: 11  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	605	0	0	0	0	0	0	0	605
CIIP Program Financing	2,260	4,940	1,007	500	0	0	0	0	8,707
<b>TOTAL REVENUES:</b>	<b>2,865</b>	<b>4,940</b>	<b>1,007</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,312</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,535	4,915	996	500	0	0	0	0	8,946
Planning and Design	330	0	0	0	0	0	0	0	330
Project Administration	0	25	11	0	0	0	0	0	36
<b>TOTAL EXPENDITURES:</b>	<b>2,865</b>	<b>4,940</b>	<b>1,007</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,312</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**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: 11250 SW 192 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	9,162	0	0	0	0	0	0	0	9,162
CIIP Program Bonds	2,555	0	0	0	0	0	0	0	2,555
CIIP Program Financing	5,748	150	452	0	0	0	0	0	6,350
<b>TOTAL REVENUES:</b>	<b>17,465</b>	<b>150</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,067</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	17,236	150	452	0	0	0	0	0	17,838
Planning and Design	224	0	0	0	0	0	0	0	224
Project Administration	5	0	0	0	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>17,465</b>	<b>150</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,067</b>

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,794,000 and includes 38 FTE(s)

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	6,276	1,514	210	0	0	0	0	0	8,000
CIIP Program Financing	200	500	2,200	0	0	0	0	0	2,900
<b>TOTAL REVENUES:</b>	<b>6,476</b>	<b>2,014</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	6,027	1,502	210	0	0	0	0	0	7,739
Planning and Design	449	512	2,200	0	0	0	0	0	3,161
<b>TOTAL EXPENDITURES:</b>	<b>6,476</b>	<b>2,014</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$3,000,000 and includes 38 FTE(s)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

**TROPICAL PARK**

**PROGRAM #: 200002957**

DESCRIPTION: Construct an aquatic element and equestrian complex -stable building at Tropical Park  
 LOCATION: 7900 SW 40 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	218	0	0	0	0	0	0	0	218
CIIP Program Financing	409	7,300	7,550	50,396	35,700	0	0	0	101,355
<b>TOTAL REVENUES:</b>	<b>627</b>	<b>7,300</b>	<b>7,550</b>	<b>50,396</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,573</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	0	0	400	0	0	0	400
Construction	0	0	2,000	50,396	35,100	0	0	0	87,496
Permitting	0	0	50	0	0	0	0	0	50
Planning and Design	627	7,300	5,500	0	0	0	0	0	13,427
Project Administration	0	0	0	0	200	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>627</b>	<b>7,300</b>	<b>7,550</b>	<b>50,396</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,573</b>

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$1,987,000 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,480	70	250	10,500	10,700	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>1,480</b>	<b>70</b>	<b>250</b>	<b>10,500</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,174	0	0	10,500	10,700	0	0	0	22,374
Planning and Design	306	70	250	0	0	0	0	0	626
<b>TOTAL EXPENDITURES:</b>	<b>1,480</b>	<b>70</b>	<b>250</b>	<b>10,500</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$2,300,000 and includes 0 FTE(s)



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
AD BARNES PARK - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	68,463
ADA TRANSITION PROGRAM	Various Sites	21,022
AMELIA EARHART PARK - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	117,312
ARCH CREEK PARK - CAPITAL IMPROVEMENTS	1855 NE 135 St	26,000
BILL SADOWSKI HAMMOCK PRESERVE - CAPITAL IMPROVEMENTS	17555 SW 79 Ave	16,740
BLACK POINT PARK & MARINA - CAPITAL IMPROVEMENTS	24775 SW 87 Ave	181,320
BRIAR BAY GOLF COURSE - CAPITAL IMPROVEMENTS	9399 SW 134 St	5,260
CAMP MATECUMBE - CAPITAL IMPROVEMENTS	13841 SW 120 St	57,970
CAMP OWAISSA BAUER - CAPITAL IMPROVEMENTS	17001 SW 264 St	37,500
CASTELLOW HAMMOCK PRESERVE - CAPITAL IMPROVEMENTS	22301 SW 162 Ave	4,580
CHAPMAN FIELD PARK - CAPITAL IMPROVEMENTS	13601 Deering Bay Dr	20,714
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	42,380
CORAL GABLES WATERWAY - KAYAK LAUNCH	5710 SW 35 St	2,000
CRANDON PARK & MARINA - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	243,710
CRANDON PARK GOLF COURSE - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,900
CRANDON PARK TENNIS CENTER - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	8,240
FACILITIES SYSTEMWIDE - CAPITAL IMPROVEMENTS	Various Sites	51,282
GOLD COAST RAILROAD MUSEUM PARK - CAPITAL IMPROVEMENTS	12450 SW 152 St	36,540
GREEN SPACE - LAND ACQUISITION	Various Sites	820,150
GREENWAYS - CAPITAL IMPROVEMENTS	Various Sites	280,000
GREYNOLDS GOLF COURSE - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	12,000
GREYNOLDS PARK - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	80,600
GWEN CHERRY PARK - CAPITAL IMPROVEMENTS	7090 NW 22 Ave	67,000
HATTIE BAUER HAMMOCK PRESERVE - CAPITAL IMPROVEMENTS	26715 SW 157 Ave	12,660
HAULOVER PARK & MARINA - CAPITAL IMPROVEMENTS	10801 Collins Ave	276,380
HOMESTEAD AIR RESERVE PARK - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	151,500
HOMESTEAD BAYFRONT PARK - CAPITAL IMPROVEMENTS	9698 NW Canal Dr	159,093
IVES ESTATES PARK - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	116,000
KENDALL INDIAN HAMMOCKS PARK - CAPITAL IMPROVEMENTS	11395 SW 79 St	141,600
KENDALL SOCCER PARK - CAPITAL IMPROVEMENTS	8011 SW 127 Ave	9,710
LARRY & PENNY PARK - CAMPGROUND PROGRAM	12451 SW 184 St	30,500
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	921,075
MATHESON HAMMOCK PARK & MARINA - CAPITAL IMPROVEMENTS	9610 Old Cutler Rd	138,824
PALMETTO GOLF COURSE - CAPITAL IMPROVEMENTS	9300 SW 152 St	7,320
PELICAN HARBOR PARK & MARINA - CAPITAL IMPROVEMENTS	1277 NE 79 St	130,000
PLAYGROUND - REPLACEMENT PROGRAM	Various Sites	74,000
REDLAND FRUIT AND SPICE PARK - CAPITAL IMPROVEMENTS	24801 SW 187 Ave	8,898
SECURITY AND WIFI - CAPITAL IMPROVEMENTS	Various Sites	3,000
SEMINOLE WAYSIDE PARK - CAPITAL IMPROVEMENTS	29901 S Dixie Hwy	15,950
SOLID WASTE "HILL" DEVELOPMENT - CAPITAL IMPROVEMENT	Various Sites	8,300
SOUTHRIDGE PARK - CAPITAL IMPROVEMENTS	11250 SW 192 St	17,500
TAMIAMI PARK - CAPITAL IMPROVEMENTS	11201 SW 24 St	96,100
THE WOMENS PARK - CAPITAL IMPROVEMENTS	10251 W Flagler St	11,020
TRAIL GLADES RANGE PARK - DEVELOPMENT	17601 SW 8 St	66,640
TREE ISLANDS PARK - CAPITAL IMPROVEMENTS	14700 SW 10 St	79,760
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	427,760
<b>UNFUNDED TOTAL</b>		<b>5,123,272</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund nine full-time positions to operate and maintain the newly constructed Southridge Park Community Center and Aquatic Facility	\$2,337	\$2,146	9
Fund seven full-time positions to operate and maintain the newly constructed community center and three lighted soccer fields at Chuck Pezoldt Park	\$1,098	\$1,038	7
Restore funding for the operation and maintenance of several community parks	\$5,328	\$5,328	32
Restore funding for the operation and grounds maintenance at several parks	\$196	\$196	0
Restore funding for chemicals and soil for athletic field maintenance, capital equipment replacements for grounds maintenance, and outside contractual services for facility maintenance and repairs	\$1,472	\$1,472	0
Restore funding for the year-round operation and maintenance of various nature centers	\$725	\$725	5
Restore on-site dedicated security detail at Arcola Lakes Senior Center, North Pointe Community Center and Oak Grove Park	\$400	\$400	5
Restore median grounds maintenance cycles from 15 cycles to 20 cycles; restore roadside grounds maintenance cycles from 15 cycles to 20 cycles; restore parks maintenance cycles from 15 cycles to 20 cycles; and restore the tree canopy plantings	\$5,105	\$5,105	0
Convert 69 part-time Park Service Aides and six part-time PROS Security Officers to 42 full time positions at various marina locations	\$9	\$9	42
Convert seven part-time variable Landscape Attendants to seven full-time Landscape Technicians to provide landscape maintenance services to the multipurpose Special Assessment Districts	\$31	\$31	7
Convert three part-time Guest Service Attendants to three full-time Guest Service Representatives at Crandon Golf; fund two full-time Irrigation Technicians positions at Crandon and Palmetto Golf Courses; convert 12 part-time Golf Service Aide positions to 12 full-time Golf Course Laborer positions at Crandon, Palmetto, Briar Bay and Greynolds golf courses	\$500	\$500	17
Convert 24 part-time positions to four full-time positions for the Office of Performance Excellence, Strategic Technology Office, Greynolds Park, Rockway Park, Tropical Estates Park, Community Parks Custodial Worker Crews, Therapeutic Recreation and Inclusion Unit's Victor Grant, Facility Maintenance Division, Landscape Division, Sports Turf Irrigation Technicians, Eco Adventures, Fruit and Spice Park and the Sea Turtle Program	\$391	\$391	4

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Convert three part-time variable Park Attendant positions to three full-time Park Attendant positions; convert one part-time Video Production Specialist position to one full-time Video Production Specialist position; convert three part-time Landscape Attendants positions to three full-time Landscape Attendant positions for critical maintenance and guest service positions at ZooMiami	\$125	\$125	7
Fund a dedicated athletic field repair and maintenance crew that will consist of three Landscape Technician positions and three Automotive Equipment Operator 1 positions for the safety and functionality of athletic fields	\$2,402	\$2,022	6
Provide additional security coverage at Amelia Earhart Park, Tropical Park, AD Barnes Park, Tamiami Park, Kendall Soccer Park, Kendall Indian Hammocks Park, Homestead Aire Reserve Park, Ives Estates Park, Gwen Cherry Park and JL (Joe) and Enid W. (Goulds) Park.	\$3,837	\$2,226	0
Fund two Construction Manager 2 positions, three Maintenance Mechanic positions, one Electrician and two Administrative Officer 2 positions for facilities maintenance services	\$837	\$662	8
Fund a dedicated Natural Areas Management Upland Crew of one PROS Natural Areas Field Supervisor position, six PROS Natural Area Attendant positions, one Automotive Equipment Operator 1 position, and one PROS Natural Areas Maintenance Supervisor position	\$660	\$610	9
Fund a Right-of-Way Tree Crew to consist of seven full time positions for tree trimming and removal activities	\$580	\$480	7
Fund a dedicated Parks Tree Crew to consist of seven full-time positions and be placed into three geographical zones (North, Central and South) to address safety-tree trimming and hazardous tree removal requests within the areas	\$1,181	\$481	7
Fund one Landscape Supervisor 1 position and one Landscape Technician at Larry & Penny Thompson Campground to provide regular tree trimming and landscaping at both the campground and the beach/lake for both safety and customer experience	\$125	\$125	2
Fund one Community Center Manager position to meet the Level 1 staffing standard at the Arcola Lakes Senior Center to provide more efficient and effective operations	\$91	\$91	1
<b>Total</b>	<b>\$27,430</b>	<b>\$24,163</b>	<b>175</b>

# FY 2025-26 Proposed Budget and Multi-Year Capital Plan

