



PROPOSED BUDGET & MULTI-YEAR CAPITAL PLAN

2025-2026 | VOLUME 2

STRATEGIC AREAS:

- Policy Formulation
- Constitutional Offices
- Public Safety
- Transportation and Mobility
- Recreation and Culture



FY 2025-26 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2025-26 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Departmental budget narratives in the Budget and Multi-Year Capital Plan contain important details regarding how Miami-Dade County funds its strategic goals and fiscal priorities. These sections contain a general departmental description, information regarding operating and capital revenues and expenses, strategic planning alignment and performance expectations, a table of organization with position counts, and divisional highlights, among other things. The way all this information is presented helps demonstrate the progress Miami-Dade County is making towards achieving its strategic goals and fiscal priorities. To help the reader better understand how Miami-Dade County is funding priorities, the following pages explain in detail what is contained in these department narratives.

To ensure Miami-Dade County departments are internally aligned to the County Strategic Plan, unit measures are aligned to a separate departmental objective which itself is linked to a Strategic Plan Objective. Departmental objectives help communicate to the reader how a department specifically supports the County Strategic Plan. These Strategic Plan Objectives are listed in Appendix U in Volume 1.

The information below is a summary of the department budget narrative layout. The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and includes position amounts
4. **Unit Description** - Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
5. **Performance Measures** - This section, when applicable, includes tables detailing how specific performance measures and departmental objectives support the Miami-Dade County Strategic Plan. Measures are classified by Type and Good Direction; measure types include input (IN), output (OP), efficiency (EF), and outcome (OC). Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not desired performance level
6. **Division Highlights and Budget Enhancements or Reductions** (not pictured) – Bullets highlighting notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are in bold and reductions are italicized
7. **Selected Item Highlights and Details** - Reflect costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures and positions by major programs
10. **Capital Budget Summary** - Departments with a capital budget include a table detailing capital revenues and expenditures and a description of notable capital projects and associated impacts on the operating budget
11. **Funded Capital Project Schedules** - Departments with a capital budget will have tables detailing all funded project schedules
12. **Unfunded/Unmet Needs** (not pictured) - Tables detailing important department resources that remain unfunded in the capital and operating budgets
13. **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

FY 2025-26 Proposed Budget and Multi-Year Plan

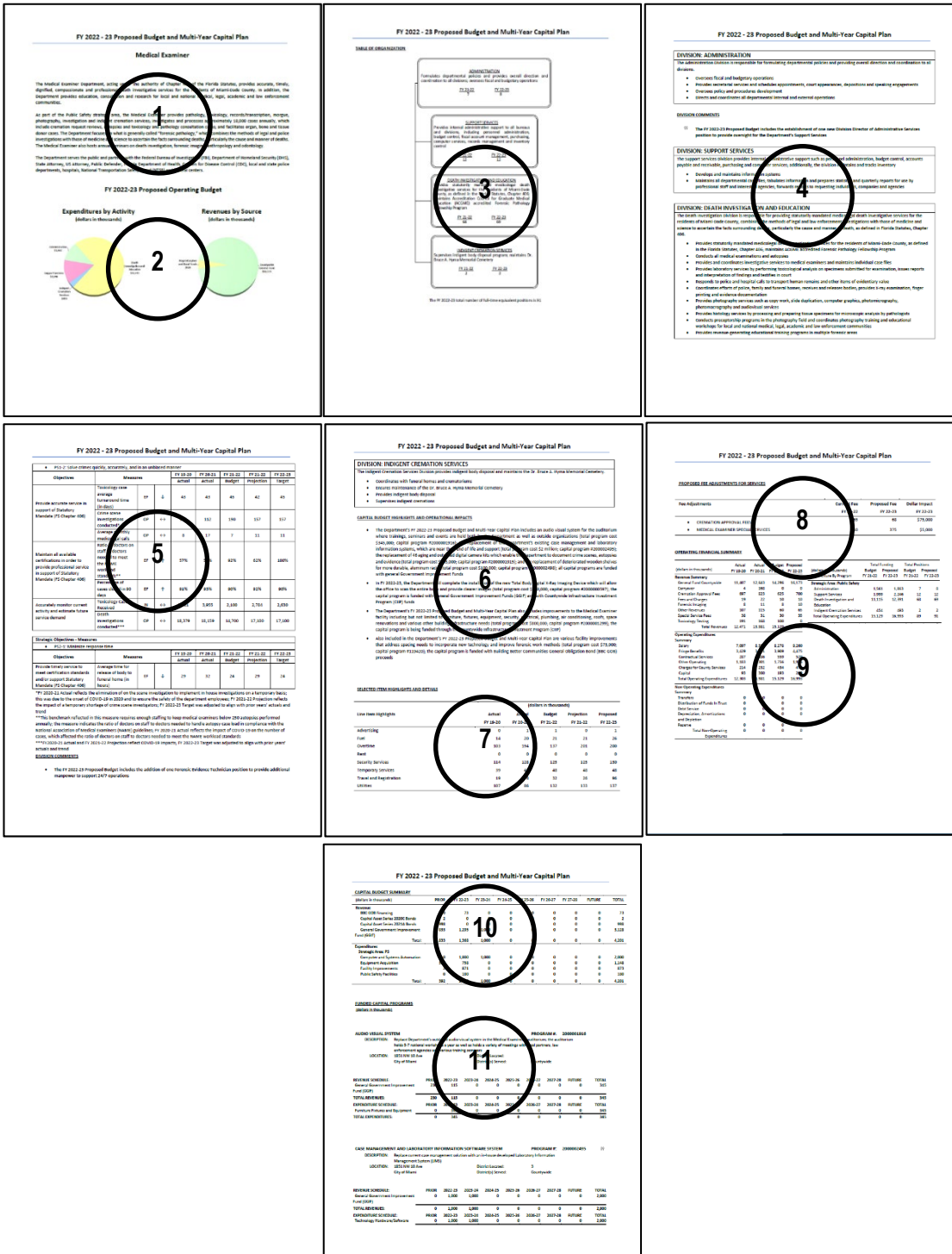


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DEPARTMENT DETAILS



POLICY FORMULATION

Mission Statement:

To provide effective and efficient resident and business services that: respond to community priorities and needs; help all our residents and businesses to prosper and thrive; make our community safe and more resilient; and build trust and collaboration inside and outside county government

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

Office of the Mayor

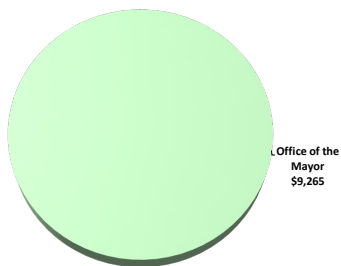
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$8.473 billion operating budget and 31,901 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney’s Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

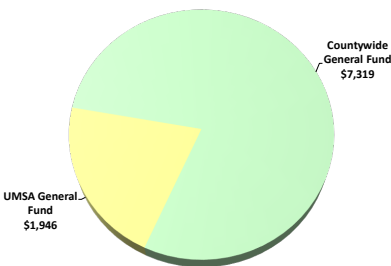
As part of the countywide effort to streamline government and optimize services, the Mayor’s Office is reducing its budget by \$1.235 million, with a lower total budget than the previous fiscal year. Adjustments include but are not limited to: removing at least eight positions from the budget, eliminating merits for office employees, adjusting executive pay, and reducing the cost-of-living adjustment from 4% to 2%.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

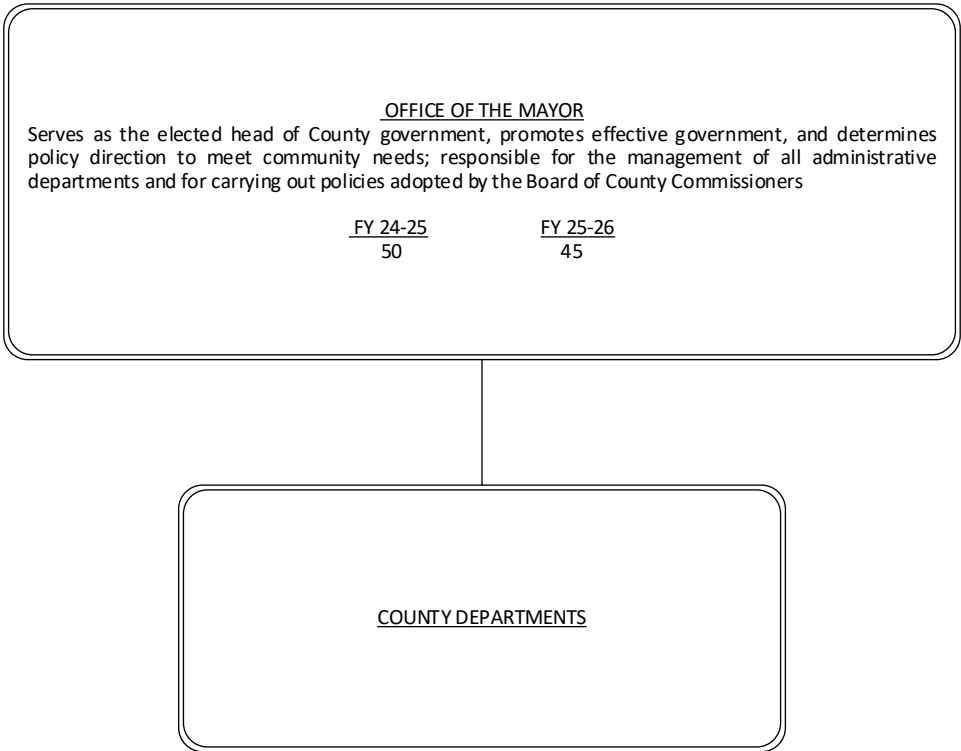


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 45 FTE

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

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed Budget includes one Junior Writer (\$95,000) approved as an overage in FY 2024-25; one part-time employee was converted to full-time
- The FY 2025-26 Proposed Budget includes, but not limited to, the elimination of one filled Chief Community Service Officer (\$431,000), one filled Director of Constituent Services (\$202,000), one Mayor's Operations Director (\$155,000), four filled Mayor's Aid positions (\$530,000) and one part time filled Mayor's Aid position (\$76,000)
- 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 elimination of merits and adjustments to various salaries

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	0	6	0	0	0
Fuel	0	0	0	0	0
Overtime	8	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	23	60	65	65	71
Utilities	22	23	24	24	25

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	
						Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Expenditure By Program				
General Fund Countywide	6,558	7,155	7,615	7,319	Strategic Area: Policy Formulation				
General Fund UMSA	1,743	1,902	2,024	1,946	Office of the Mayor	9,639	9,265	50	45
Total Revenues	8,301	9,057	9,639	9,265	Total Operating Expenditures	9,639	9,265	50	45
Operating Expenditures Summary									
Salary	5,862	6,115	6,146	5,847					
Fringe Benefits	2,207	2,432	3,099	3,025					
Court Costs	19	8	25	25					
Contractual Services	0	88	1	37					
Other Operating	254	304	275	242					
Charges for County Services	73	110	88	89					
Grants to Outside Organizations	-114	0	0	0					
Capital	0	0	5	0					
Total Operating Expenditures	8,301	9,057	9,639	9,265					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

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

Board of County Commissioners

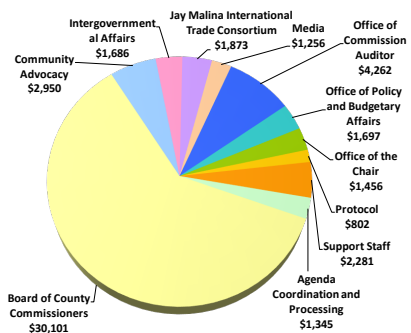
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. Every two years, the Commissioners elect a Chairperson and Vice-Chairperson of the Board. The Chairperson of the Board appoints members to each committee, including the appointment of the Chair and Vice-Chair respectively. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2024. The election of Commissioners from even-numbered districts will be held in August 2026.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, recreational and cultural facilities, housing and social services programs, and other services. Each year, the BCC sets the property tax millage rates and approves the County's budget, which determines the revenues and expenditures necessary to operate all County services and enacts the County's strategic plan. In addition, the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public, and the Board can take no action unless a majority of Commissioners currently serving in office are present.

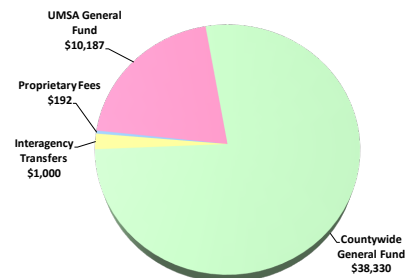
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

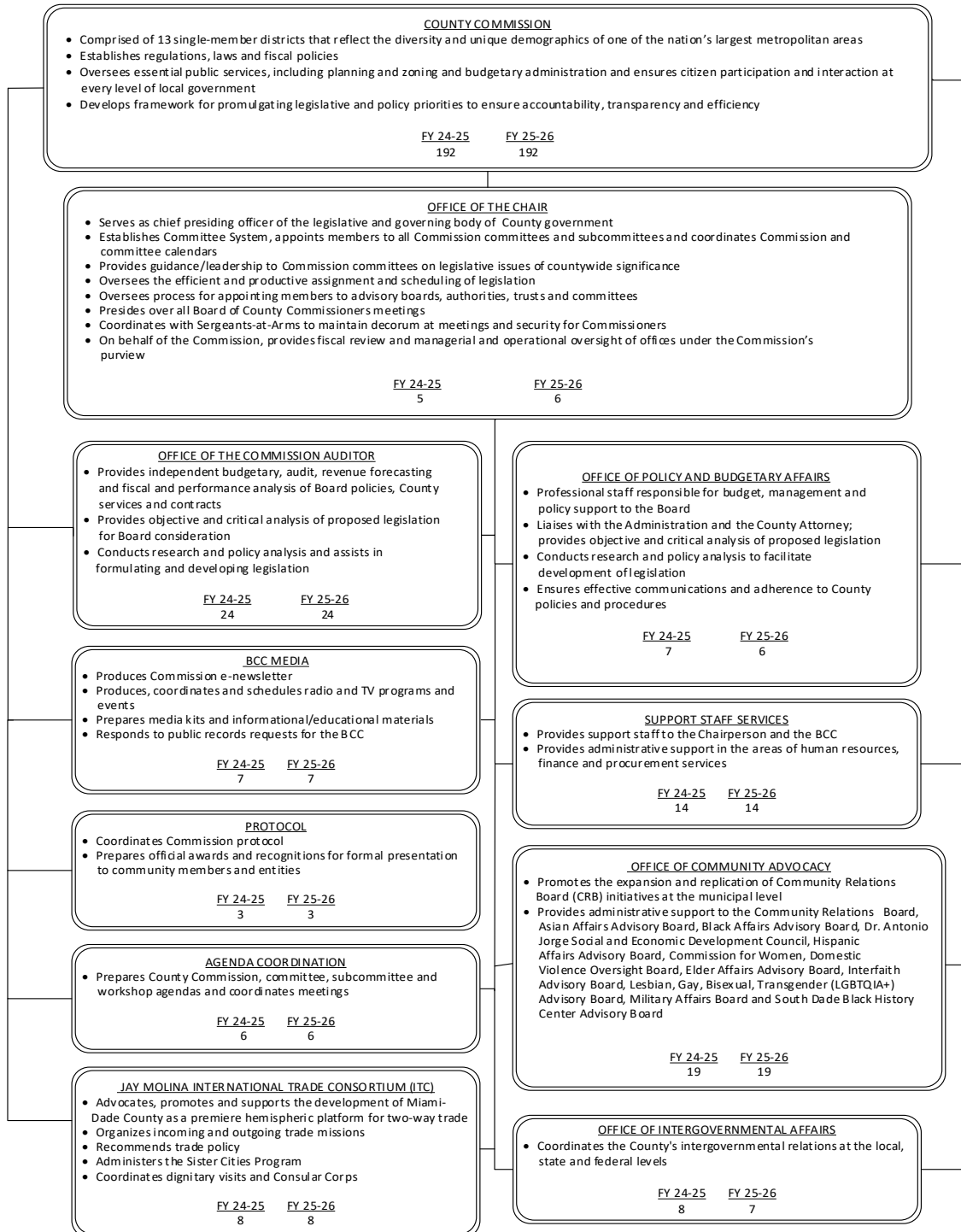


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* The FY 2025-26 total number of full-time equivalent positions is 295.37

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

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed Budget includes \$30,101,500 to fund the BCC district offices (\$2,315,500 for each district) in accordance with the Board-approved satellite office policy
- The FY 2025-26 Proposed Budget includes a reimbursement from the Homeless Trust to support the Executive Director position of the Domestic Violence Oversight Board within the Office of Community Advocacy funded from Food and Beverage Tax (\$192,000)
- The FY 2025-26 Proposed Budget includes \$4.355 million in discretionary funding to be evenly distributed among the commission districts (\$335,000 each)
- The FY 2025-26 Proposed Budget includes \$100,000 from the Greater Miami Convention and Visitors Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Malina International Trade Consortium; the ITC will continue to support the Inter-American Conference of Mayors event (\$50,000) through administration funding
- *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 the reimbursement to the South Dade Black History Center Advisory Board (\$100,000)*
- *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 elimination of \$1.17 million allocated to the Mom and Pop Small Business Grant Program*
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2025-26, the executive directors and managers of the following divisions and offices of the Board of County Commissioners shall receive the same cost of living adjustments: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, Jay Malina International Trade Consortium, Policy and Budgetary Affairs, BCC Media, Protocol and Support Staff Services

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	210	147	14	260	12
Fuel	23	26	0	27	0
Overtime	141	1	0	0	0
Rent	525	6	65	9	57
Security Services	5	7	1	8	1
Temporary Services	0	0	0	95	0
Travel and Registration	557	933	306	1,413	270
Utilities	128	131	46	107	48

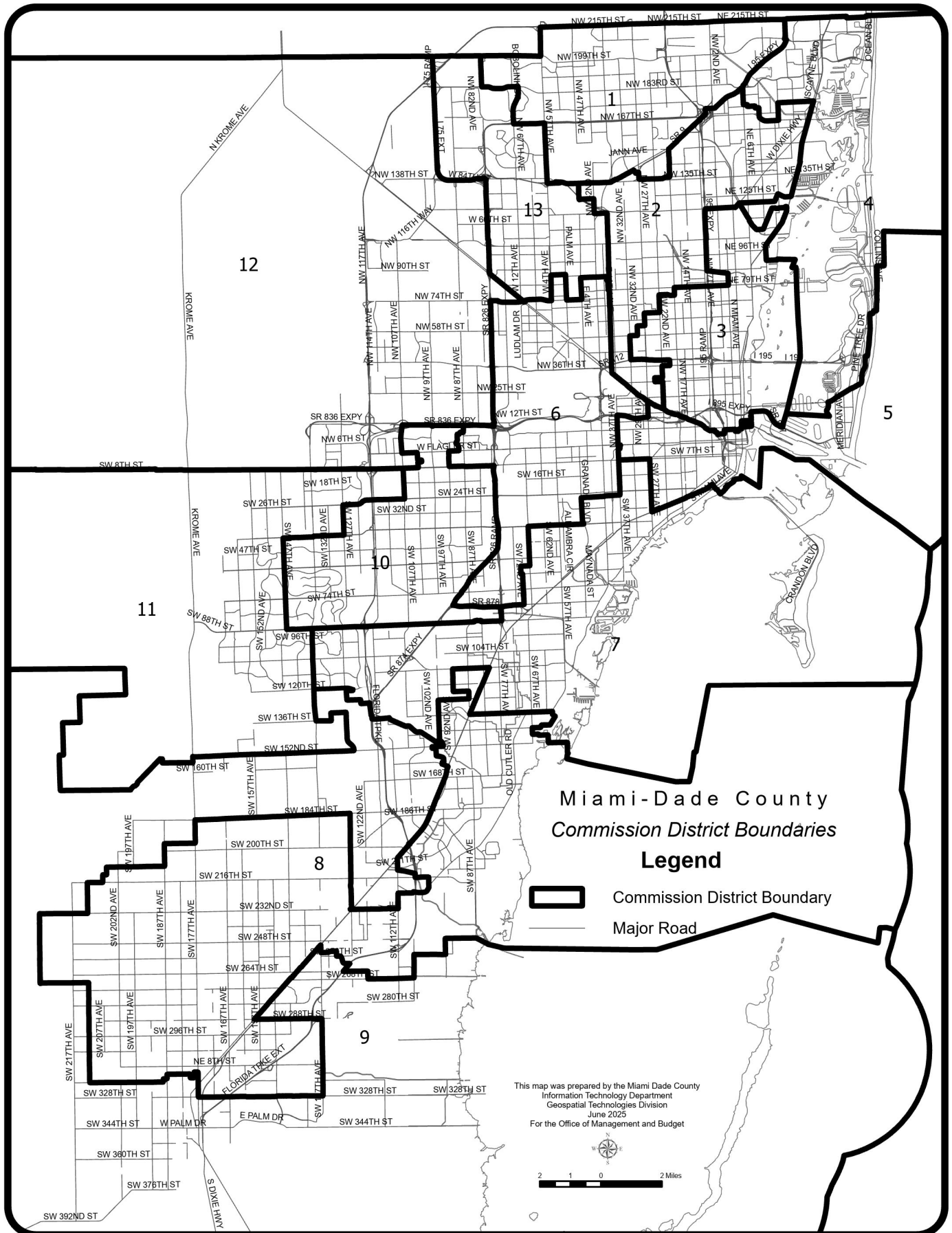
FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
Carryover	9,937	17,801	11,777	17,615
General Fund Countywide	24,226	27,666	35,745	38,330
General Fund UMSA	6,438	7,036	9,502	10,187
Food and Beverage Tax	130	145	166	192
Interagency Transfers	787	197	800	1,000
Total Revenues	41,518	52,845	57,990	67,324
Operating Expenditures Summary				
Salary	18,452	20,365	29,188	30,793
Fringe Benefits	7,798	9,209	13,528	14,932
Court Costs	3	-1	0	0
Contractual Services	145	207	182	190
Other Operating	3,836	4,045	2,607	1,573
Charges for County Services	438	826	588	2,118
Grants to Outside	751	19	0	0
Organizations				
Capital	158	374	120	103
Total Operating Expenditures	31,581	35,044	46,213	49,709
Non-Operating Expenditures Summary				
Transfers	1,107	483	700	900
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	8,830	17,318	11,077	16,715
Total Non-Operating Expenditures	9,937	17,801	11,777	17,615

(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
Strategic Area: Policy Formulation				
Board of County Commissioners	28,275	30,101	192	192
Office of the Chair	1,362	1,456	5	6
Agenda Coordination and Processing	1,254	1,345	6	6
Community Advocacy	2,965	2,950	19	19
Intergovernmental Affairs	1,587	1,686	8	7
Media	1,089	1,256	7	7
Jay Malina International Trade Consortium	1,618	1,873	8	8
Protocol	505	802	3	3
Office of Commission Auditor	3,888	4,262	24	24
Office of Policy and Budgetary Affairs	1,557	1,697	7	6
Support Staff	2,113	2,281	14	14
Total Operating Expenditures	46,213	49,709	293	292

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



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

County Attorney's Office

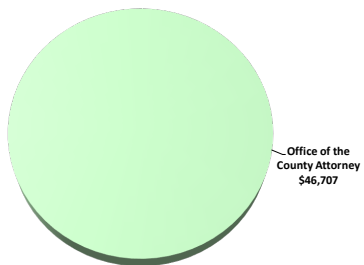
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board, Mayor, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for, among other things, the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice and representation to the Board of County Commissioners (BCC) and its committees and subcommittees, the Mayor, the Public Health Trust, various County boards and all County departments and agencies; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

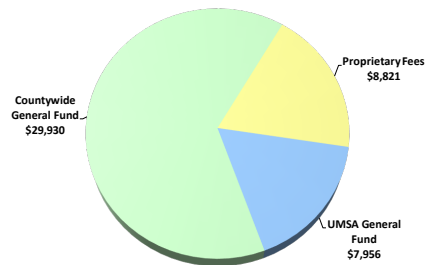
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, various County boards and all County departments and agencies. In addition, the County Attorney's Office may, in certain circumstances, provide legal advice and representation to the newly elected constitutional officers.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

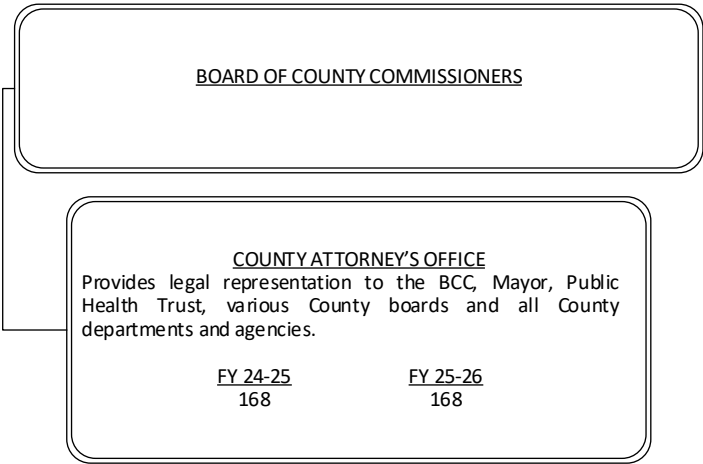


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 168.

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

ADDITIONAL INFORMATION

- Continuation of existing staffing levels is necessary to address, among other things, the provision of legal services to the elected constitutional officers including the Clerk, Property Appraiser, Sheriff, Supervisor of Elections and the Tax Collector; increased workloads attributable to an upswing in requests for legal services from the Board of County Commissioners, the Mayor, and administrative departments; a significant increase in complex commercial transactions and regulatory matters; a substantial upsurge in litigation-related demands attributable, in part, to legislative and judicial actions at the state level; and a marked increase in work associated with the Florida Legislature over the last several years
- The FY 2025-26 Proposed Budget for the County Attorney's Office includes budgeted amounts to fund the same salary enhancements given to all non-bargaining County employees in the administrative departments and shall be extended to the County Attorney to provide flexibility to address extreme competition, and compensation increases in the legal labor marketplace
- As in prior years, the FY 2025-26 Proposed Budget includes funding from multiple sources (\$8.821 million) including, but not limited to: reimbursements for additional legal services from the Bond Acquisition Administration Fund (\$450,000); People and Internal Operations Department Self-Insurance Trust Fund (\$3.8 million); Seaport Department (\$1 million); Public Health Trust (\$2.451 million); Children's Trust (\$250,000); the Department of Regulatory and Economic Resources (\$705,000) and CareerSource South Florida (\$165,000)
- The County Attorney's Office continues to perform e-filing functions on-behalf of all County Departments; as a result, departments are reimbursing all Clerk of Court Fees to ensure the CAO's budget is not adversely impacted

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	0	0	0	0	0
Fuel	0	0	1	1	1
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	71	57	80	80	80
Utilities	52	53	60	60	61

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
Revenue Summary				
General Fund Countywide	14,782	16,337	25,888	29,930
General Fund UMSA	3,929	4,343	6,881	7,956
Reimbursements from Departments	6,783	7,954	8,118	8,406
Reimbursements from Outside Agencies	193	123	415	415
Total Revenues	25,687	28,757	41,302	46,707
Operating Expenditures Summary				
Salary	18,598	20,212	30,390	34,457
Fringe Benefits	7,033	8,088	9,871	11,169
Court Costs	-767	-447	53	53
Contractual Services	17	58	4	4
Other Operating	554	578	648	683
Charges for County Services	233	231	244	249
Capital	19	37	92	92
Total Operating Expenditures	25,687	28,757	41,302	46,707
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(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
Strategic Area: Policy Formulation				
Office of the County Attorney	41,302	46,707	168	168
Total Operating Expenditures	41,302	46,707	168	168



CONSTITUTIONAL OFFICES

Mission Statement:

To effectuate the changes precipitated by Amendment 10, approved by Florida voters in 2018, the County has established five independent constitutional offices; amendment 10 mandates that these five county offices must be elected positions and prevents these roles from being changed to appointed positions by local charter amendments or ordinances, thereby ensuring they remain directly accountable to the voters

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

Clerk of the Court and Comptroller

MISSION STATEMENT:

The Clerk of the Court and Comptroller (COCC or Clerk) is committed to upholding integrity, transparency, and neutrality in judicial and governmental processes. Our mission is to provide exceptional service, enhance accessibility, utilize future-ready technology, and empower our workforce to exceed expectations.

THE COCC's ROLE IN MIAMI-DADE COUNTY:

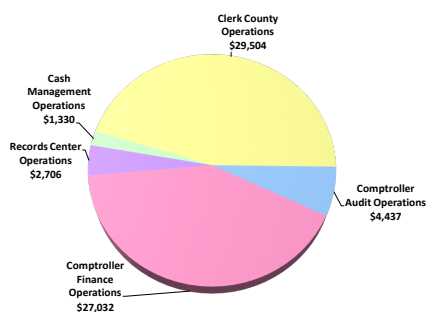
The COCC, established in 1885 by the Florida Constitution as an independently elected officer, is a public trustee charged with safeguarding the public's records and funds. As the elected constitutional officer, Juan Fernandez-Barquin, Clerk of the Circuit Court and Comptroller, serves in the roles of Clerk of the Circuit Court of the Eleventh Judicial Circuit of Florida, County Recorder, Clerk of the Board of County Commissioners and County Comptroller, which includes responsibilities as the Chief Financial Officer, Treasurer, and Financial Auditor, and is directly accountable to the residents of Miami-Dade County. The Clerk's office is the largest of the 67 Clerk's offices in Florida and serves a local population of over 2.8 million citizens. With nearly 1,000 statutory responsibilities and 15 locations, the COCC plays a critical role in Miami-Dade County's government, impacting public safety, commerce, and access to justice; visit <https://www.miamidadeclerk.gov> to learn more.

The Clerk of the Circuit Court and Comptroller monitors the County budget, revenue, debt and spending. The Clerk pays all County bills, ensuring each expense serves a public purpose, complies with the law, and is within the County's budget. The Clerk also maintains the County's financial records to produce all required financial statements using generally accepted accounting principles and adheres to financial compliance reporting as required by local, state, and federal laws. As Treasurer, the Clerk actively manages and earns interest income on the County's investment portfolio. As Auditor, the Clerk conducts independent risk-based and financial audits, including the audit of all County expenditures. The Clerk maintains the records of the County Commission and other Boards, providing all meeting minutes.

FY 2025-26 Proposed Operating Budget

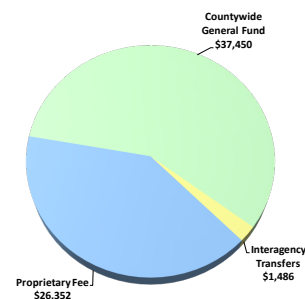
Expenditures by Activity

(dollars in thousands)



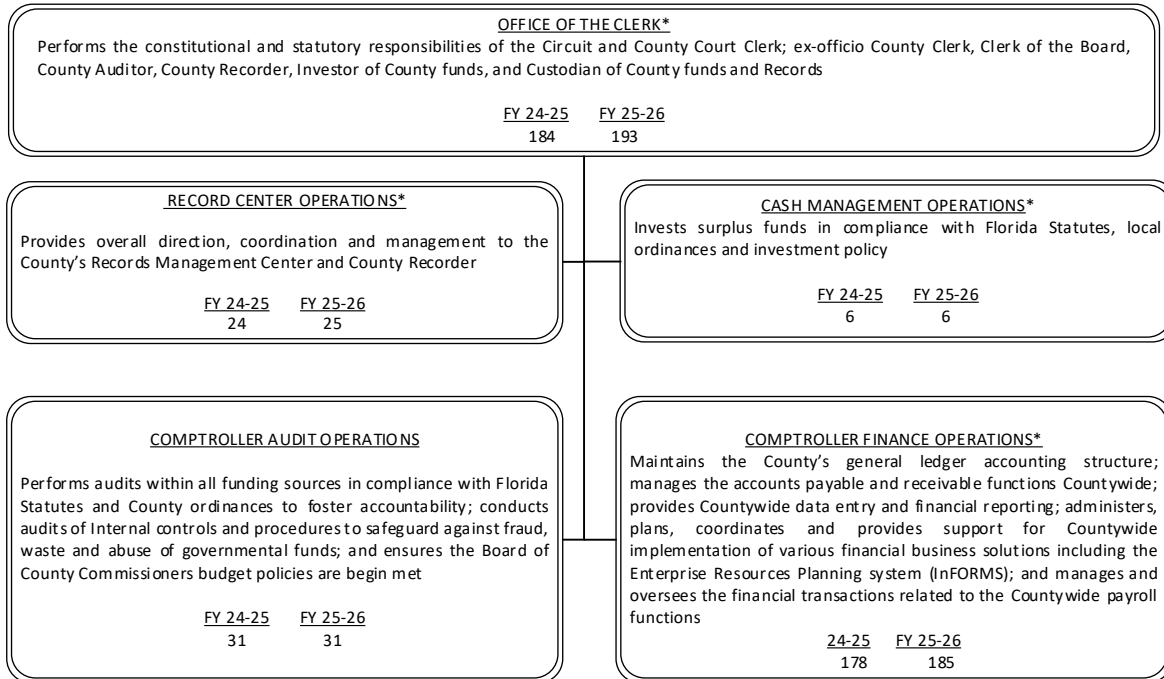
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



* Positions funded from both Clerk and County fees, fines and service charges

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed Budget includes funding for County-related operations and includes \$13.1 million of revenues generated by the Clerk from non-court related operations and General Fund support totaling \$37.45 million to fund the Clerk of the Board and Clerk operational support functions (\$16.4 million) and statutorily required functions of Comptroller Finance and Comptroller Audit Operations (\$21.048 million)
- As required under Ordinance 10-56, the FY 2025-26 Proposed Budget includes the transfer of \$130,000 to the Commission on Ethics and Public Trust to support its operations
- The FY 2024-25 Adopted Budget for the COCC does not include \$9.547 million related to expenditure authority for the County's former Finance Department and non-departmental County service charges for the period from October 1, 2024, and January 6, 2025, due to the timing of the implementation of Amendment 10 (\$5.975 million supported by the General Fund and \$3.572 million from other fees and charges)

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
Revenue Summary				
General Fund Countywide*	6,494	22,361	30,156	37,450
Carryover	1,567	4,767	1,969	3,448
Fees and Charges	13,224	14,164	13,725	14,067
Other Revenues	0	4,983	3,150	9,301
IT Funding Model	0	3,664	3,211	0
Interagency Transfers	0	459	800	1,022
Total Revenues	21,285	50,398	53,011	65,288
Operating Expenditures				
Summary				
Salary	9,527	24,991	31,129	40,076
Fringe Benefits	4,042	10,165	13,193	16,863
Court Costs	0	3	0	6
Contractual Services	1,347	3,958	2,797	2,714
Other Operating*	3,772	2,789	4,429	2,906
Charges for County Services*	1,007	2,122	1,148	2,146
Grants to Outside Organizations	127	0	0	0
Capital	180	298	187	298
Total Operating Expenditures	20,002	44,326	52,883	65,009
Non-Operating Expenditures				
Summary				
Transfers	0	2,718	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	1,283	50	128	279
Total Non-Operating Expenditures	1,283	2,768	128	279

(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
Strategic Area: Constitutional Office				
Clerk County Operations	27,563	29,504	184	193
Cash Management Operations	932	1,330	6	6
Comptroller Audit Operations	3,725	4,437	31	31
Comptroller Finance Operations	18,200	27,032	178	185
Records Center Operations	2,463	2,706	24	25
Total Operating Expenditures	52,883	65,009	423	440

*Includes Countywide General Fund Revenues and Expenditures (CITD & PIOD), which will be budgeted in the County's Non-Departmental General Fund in the amount of \$2.204 million in FY 2025-26

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

Property Appraiser

MISSION STATEMENT:

To justly value all properties in Miami-Dade County, and to help all property owners understand and access all the exemptions and other benefits allowed by state law.

THE PROPERTY APPRAISER'S ROLE IN MIAMI-DADE COUNTY:

The elected Property Appraiser, Tomas Regalado, of Miami-Dade County is an independent Constitutional Officer and has the primary responsibility to identify and appraise all real and tangible personal property within the County and certify the annual property tax roll with the Florida Department of Revenue (DOR) in accordance with the Florida Constitution and state law. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification to all property owners in Miami-Dade County of the assessed value of their properties; visit <https://www.miamidadepa.gov/pa/home.asp> to learn more.

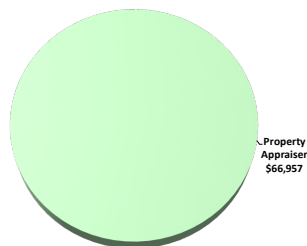
The Office performs statutory functions related to the assessment of property for the purpose of determining fair market and taxable values. The taxable values are then used by public schools, County, municipalities and other taxing jurisdictions to set millage rates and derive budgeted revenue levels.

To fulfill its responsibilities, the Property Appraiser communicates on a routine basis with Miami-Dade County property owners, the Tax Collector, County agencies, the DOR, and numerous taxing authorities. The Office's responsibilities are established by the Florida Constitution, Florida Statutes, and DOR rules and regulations. The budget for the Property Appraiser is subject to provisions outlined in Section 195.087 of the Florida Statutes, which include review and approval by the DOR.

FY 2025-26 Proposed Operating Budget

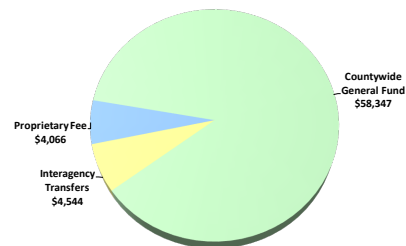
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

PROPERTY APPRAISER

Prepares the annual assessment roll pursuant to Florida Law and Florida Department of Revenue (DOR) guidelines; maintains all associated property records, administers all exemptions and generates the annual notification of proposed taxes to all property owners in Miami-Dade County; acts as liaison with taxing authorities, municipalities and DOR

FY 24-25
417

FY 25-26
429

The FY 2025-26 total number of full-time equivalent positions is 429

ADDITIONAL INFORMATION

- The Miami-Dade Office of the Property Appraiser transitioned to become the Miami-Dade County Property Appraiser under the authority of an independently elected Property Appraiser on January 7th, 2025.

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide*	37,364	44,142	53,207	58,347
Miscellaneous Revenues	56	38	22	22
Reimbursements from Taxing Jurisdictions	4,478	4,486	3,687	4,044
IT Funding Model	3,929	4,240	4,973	4,544
Total Revenues	45,827	52,906	61,889	66,957
Operating Expenditures Summary				
Salary	32,907	32,784	38,164	37,812
Fringe Benefits	13,029	13,808	16,590	17,741
Court Costs	26	35	58	0
Contractual Services	3,038	1,722	3,563	0
Other Operating	1,266	2,226	2,105	11,146
Charges for County Services*	2,362	2,327	1,177	0
Capital	1,493	4	232	258
Total Operating Expenditures	54,121	52,906	61,889	66,957
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Strategic Area: Constitutional Office				
Property Appraiser	61,889	66,957	417	429
Total Operating Expenditures	61,889	66,957	417	429

*Excludes Countywide General Fund Revenues and Expenditures (CITD & PIOD), which are budgeted in the County's Non-Departmental General Fund in the amount of \$1.755 million in FY 2025-26

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

Sheriff's Office

MISSION STATEMENT:

The mission of the Miami-Dade Sheriff's Office (MDSO) is to protect and serve Miami-Dade County with honor, integrity, and professionalism, partnering with the community to ensure law and order, safety, and trust through fair and transparent efforts.

MIAMI-DADE SHERIFF'S OFFICE'S ROLE IN MIAMI-DADE COUNTY:

The Sheriff, Rosie Cordero-Stutz, is a newly elected independent Constitutional Officer. MDSO is the largest local law enforcement agency in the southeastern United States and one of the ten largest in the nation, serving a diverse community of an estimated 2.8 million residents; visit <https://www.miamidade.gov/global/police/home.page> to learn more.

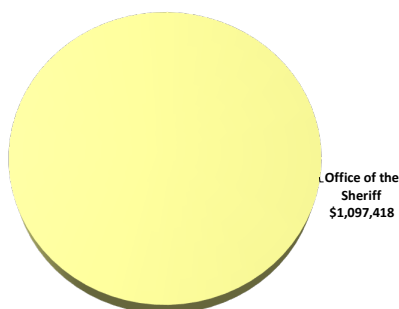
MDSO serves the community with three distinct, yet interrelated, functions: providing basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. The Sheriff works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

The statutory responsibilities of the Sheriff, as outlined in Florida Statutes Section 30.15, Powers, duties, and obligations, include executing all process of the Supreme Court, circuit courts, county courts, and boards of county commissioners of this state; attending all sessions of the circuit court and county court held in their counties; acting as conservators of the peace in their counties; suppressing riots and unlawful assemblies in their counties; apprehending, without warrant, any person disturbing the peace; and assisting district school boards and charter school governing boards in complying with, or private schools in exercising options in Florida Statutes Section 1006.12, regarding school safety programs like the Coach Aaron Feis Guardian Program. Additionally, sheriffs must coordinate with the board of county commissioners and the chief judge of the circuit to develop a comprehensive plan for security at trial court facilities of which the sheriff shall retain authority over the implementation and provision of law enforcement services associated with the plan; incorporate antiracial and anti-discriminatory profiling policies into the sheriff's policies; and perform such other duties as imposed by law.

FY 2025-26 Proposed Operating Budget

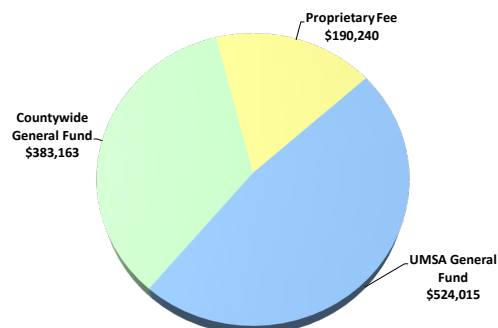
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

MIAMI-DADE SHERIFF'S OFFICE	
Provides professional law enforcement services to all Miami-Dade County residents and visitors; provides patrol services to contracted municipalities and specialized support services to municipal governments upon request	
FY 24-25 4,521	FY 25-26 4,720

The FY 2025-26 total number of full-time equivalent positions is 4,933.56

ADDITIONAL INFORMATION

- The Miami-Dade Police Department transitioned to become the Miami-Dade Sheriff's Office, an independent constitutional office of the State of Florida, run by an elected sheriff on January 7th, 2025

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide*	295,659	317,699	304,461	383,163
General Fund UMSA*	424,620	463,641	428,739	524,015
911 Fees	16,711	17,986	16,336	5,893
Carryover	27,685	34,153	23,991	15,900
Contract Service	110,878	127,156	132,178	167,765
Fees and Charges	0	0	4,200	3,800
Fines and Forfeitures	8,831	3,061	4,178	5,803
Interest Earnings	2	0	0	0
Interest Income	647	842	427	309
Miscellaneous	1,948	1,034	1,036	136
Other Charges For Services	328	322	313	293
Parking Violation Surcharge	2,553	2,615	2,357	2,485
Traffic Violation Surcharge	524	503	498	478
State Grants	1,127	2,563	1,234	0
Federal Grants	13,296	12,450	14,044	0
Interfund Transfers	3,496	4,011	3,140	0
Total Revenues	908,305	988,036	937,132	1,110,040
Operating Expenditures Summary				
Salary	504,580	542,934	536,978	616,967
Fringe Benefits	231,187	261,928	290,453	316,310
Court Costs	475	0	737	669
Contractual Services	12,456	0	13,660	15,600
Other Operating *	60,323	143,474	55,029	79,929
Charges for County Services*	47,066	0	8,160	57,644
Grants to Outside Organizations	393	0	370	0
Capital	9,333	0	8,027	10,299
Total Operating Expenditures	865,813	948,336	913,414	1,097,418
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	8,317	9,662	8,479	1,093
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	15,239	11,529
Total Non-Operating Expenditures	8,317	9,662	23,718	12,622

(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
Strategic Area: Constitutional Office				
Office of the Sheriff	913,414	1,097,418	4,521	4,720
Total Operating Expenditures	913,414	1,097,418	4,521	4,720

*Includes Countywide and UMSA General Fund Revenues and Expenditures (CITD & PIOD), which will be budgeted in the County's Non-Departmental General Fund in the amount of \$62.440 million in FY 2025-26

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
Revenue									
Police Impact Fees	10,894	278	0	0	0	0	0	0	11,172
Total:	10,894	278	0	0	0	0	0	0	11,172
Expenditures									
Strategic Area: CO									
Sheriff - Facility Improvements	2,094	357	0	0	0	0	0	0	2,451
Sheriff - Specialty Equipment	3,395	3,326	0	0	0	0	0	0	6,721
Sheriff - Specialty IT Equipment and Systems	0	975	1,025	0	0	0	0	0	2,000
Total:	5,489	4,658	1,025	0	0	0	0	0	11,172

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOM UPGRADES

PROGRAM #: 2000000258

DESCRIPTION: Replace aging audio/visual equipment in conference and training rooms at the Sheriff's Office Headquarters Building, various district stations and external facilities

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
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	236	14	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	236	14	0	0	0	0	0	0	250

SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS

PROGRAM #: 7250

DESCRIPTION: Install keyless entry system at various district stations and external Sheriff's Office facilities to be compatible with the current system at the Sheriff's headquarters

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
Police Impact Fees	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	205	20	0	0	0	0	0	0	225
Technology Hardware/Software	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	430	20	0	0	0	0	0	0	450

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

SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE (PARKING) PROGRAM #: 2000004515

DESCRIPTION: Build new Sheriff's Office Academy Building; install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St District Located: 12
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
Police Impact Fees	900	0	0	0	0	0	0	0	900
TOTAL REVENUES:	900	0	0	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	550	50	0	0	0	0	0	0	600
Construction	270	30	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	820	80	0	0	0	0	0	0	900

SHERIFF'S OFFICE - LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) PROGRAM #: 2000004517

DESCRIPTION: Design, develop and implement a comprehensive records management system that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple divisions/agencies within the Office

LOCATION: Various Sites District Located: 12,Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,000	0	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	0	975	1,025	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	975	1,025	0	0	0	0	0	2,000

SHERIFF'S OFFICE - LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS PROGRAM #: 9190

DESCRIPTION: Install lighting, irrigation, range tower, canopy, berm and site development and targetry for long distance firearm range and purchase two heavy load transport vehicles

LOCATION: 9601 NW 58 St District Located: 12
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
Police Impact Fees	851	0	0	0	0	0	0	0	851
TOTAL REVENUES:	851	0	0	0	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	608	243	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	608	243	0	0	0	0	0	0	851

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

PROGRAM #: 2000001796

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (CRIME SCENE)

DESCRIPTION: Acquire 3-D crime scene scanner technology and additional unmanned aerial systems to provide aerial photography of crime scenes

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	501	0	0	0	0	0	0	0	501
TOTAL REVENUES:	501	0	0	0	0	0	0	0	501
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	486	15	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	486	15	0	0	0	0	0	0	501

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (FORENSIC LABORATORY)

PROGRAM #: 2000001419

DESCRIPTION: Acquire 3-D imaging systems and related equipment for the crime lab

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	541	0	0	0	0	0	0	0	541
TOTAL REVENUES:	541	0	0	0	0	0	0	0	541
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	523	18	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	523	18	0	0	0	0	0	0	541

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (HOMICIDE BUREAU)

PROGRAM #: 2000003695

DESCRIPTION: Acquire technology for use in the investigation of homicides and other crimes

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	635	28	0	0	0	0	0	0	663
TOTAL REVENUES:	635	28	0	0	0	0	0	0	663
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	635	28	0	0	0	0	0	0	663
TOTAL EXPENDITURES:	635	28	0	0	0	0	0	0	663

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

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (PORTABLE MESSAGING TRAILERS)

PROGRAM #: 2000001795

DESCRIPTION: Acquire message board trailers for the Sheriff's Office district stations and specialized units
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	170	0	0	0	0	0	0	0	170
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	155	15	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	155	15	0	0	0	0	0	0	170

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (ROBBERY BUREAU)

PROGRAM #: 2000004158

DESCRIPTION: Acquire specialty safety equipment, ordnance, and accessories for the Robbery Bureau in the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	146	14	0	0	0	0	0	0	160
TOTAL REVENUES:	146	14	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	146	14	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	146	14	0	0	0	0	0	0	160

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (SPECIAL PATROL BUREAU)

PROGRAM #: 2000004155

DESCRIPTION: Acquire technology and equipment to enhance officer safety and preservation of evidence, and to improve efficiency
 LOCATION: 1501 NW 79 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	585	236	0	0	0	0	0	0	821
TOTAL REVENUES:	585	236	0	0	0	0	0	0	821
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	585	236	0	0	0	0	0	0	821
TOTAL EXPENDITURES:	585	236	0	0	0	0	0	0	821

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,000 and includes 0 FTE(s)

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

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS)

PROGRAM #: 2000002876

DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Sheriff's Office

LOCATION: 9105 NW 25 St District Located: Countywide
Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Police Impact Fees	3,865	0	0	0	0	0	0	0	3,865
TOTAL REVENUES:	3,865	0	0	0	0	0	0	0	3,865
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	865	3,000	0	0	0	0	0	0	3,865
TOTAL EXPENDITURES:	865	3,000	0	0	0	0	0	0	3,865

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

Supervisor of Elections

MISSION STATEMENT:

We pledge to instill trust and confidence by conducting elections that are fair, accurate, transparent and accessible for all voters of Miami-Dade County.

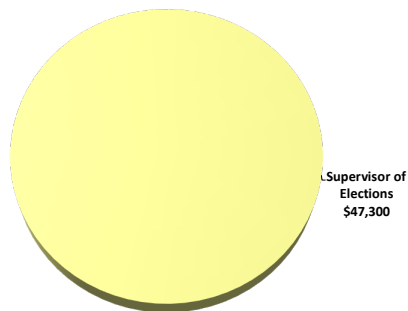
THE SUPERVISOR OF ELECTIONS' ROLE IN MIAMI-DADE COUNTY:

The Miami-Dade County Office of the Supervisor of Elections (SOE), Alina Garcia, is a newly elected independent Constitutional Officer responsible for maintaining the integrity and accuracy of the electoral process through comprehensive voter registration management and election administration. The SOE conducts elections that are accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The SOE ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws. The SOE also maintains accurate voter registration records, provides voter education and outreach, and provides voter information to candidates, political committees, and residents. Additionally, the SOE serves in the capacity of records custodian for candidate campaign finance reporting. The SOE serves an estimated 1.6 million registered voters in Miami-Dade County and serves all citizens and municipalities in election related matters; visit <https://www.votemiamidade.gov/> to learn more.

FY 2025-26 Proposed Operating Budget

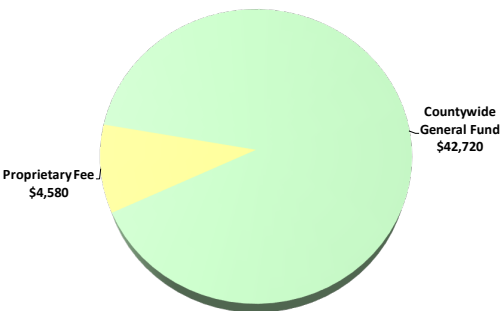
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE SUPERVISOR OF ELECTIONS	
Formulates and directs overall policy for Office operations; ensures adherence with federal, state and local election laws	
<u>FY 24-25</u>	<u>FY 25-26</u>
135	151

The FY 2025-26 total number of full-time equivalent positions is 151

ADDITIONAL INFORMATION

- The Miami-Dade Elections Department transitioned to become the Miami-Dade County Supervisor of Elections Office under the authority of an independently elected Supervisor of Elections on January 7th, 2025

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 Budget FY 24-25	Proposed FY 25-26	Total Positions Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Expenditure By Program				
General Fund Countywide*	30,584	42,326	42,820	42,720	Strategic Area: Constitutional Office				
Miscellaneous Municipal	302	97	100	100	Supervisor of Elections	43,330	47,300	135	151
Reimbursement	1,145	2,933	410	4,480	Total Operating Expenditures	43,330	47,300	135	151
Total Revenues	32,031	45,356	43,330	47,300					
Operating Expenditures									
Summary									
Salary	14,934	20,428	23,901	21,400					
Fringe Benefits	3,624	4,465	5,344	6,688					
Court Costs	50	50	50	65					
Contractual Services	3,474	3,796	3,559	3,640					
Other Operating*	4,679	9,480	6,722	10,934					
Charges for County Services*	5,156	5,213	3,554	4,373					
Grants to Outside Organizations	0	0	0	0					
Capital	52	1,924	200	200					
Total Operating Expenditures	31,969	45,356	43,330	47,300					
Non-Operating Expenditures									
Summary									
Transfers	62	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	62	0	0	0					

*Includes Countywide General Fund Revenues and Expenditures (CITD & PIOD), which will be budgeted in the County's Non-Departmental General Fund in the amount of \$3.996 million in FY 2025-26

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

Tax Collector

MISSION STATEMENT:

Putting people first by delivering exceptional service with accountability, innovation, and integrity.

THE TAX COLLECTOR’S ROLE IN MIAMI-DADE COUNTY:

The Miami-Dade County Tax Collector, Dariel Fernandez, is a newly elected independent Constitutional Officer responsible for collecting and distributing ad valorem taxes on real estate and tangible personal property, as well as non-ad valorem special assessments on behalf of all local taxing authorities. Pursuant to Chapter 197, Florida Statutes, the Office also enforces the collection of delinquent taxes through the sale of tax certificates and tax deeds, and issues warrants and manages compliance for unpaid tangible property taxes. As an authorized agent of the Florida Department of Highway Safety and Motor Vehicles, the Tax Collector issues motor vehicle, vessel, and mobile home registrations and titles, along with Florida driver licenses and identification cards that comply with federal Real ID requirements. The Office also administers Local Business Tax Receipts for businesses operating within the County. Additional roles and responsibilities include overseeing contracted private tag agencies, conducting field enforcement and compliance investigations, managing branch offices to improve public access, and leading public information campaigns to prevent fraud and enhance transparency. Through these functions, the Tax Collector’s Office plays a vital role in delivering efficient, accountable, and community-oriented government services; visit <https://mdctaxcollector.gov/> to learn more.

TABLE OF ORGANIZATION

TAXCOLLECTOR		
Formulates and directs Tax Collector policy and provides leadership and direction of departmental operations as well as legal services		
	<u>FY 24-25</u>	<u>FY 25-26</u>
	192	705

The FY 2025-26 total number of full-time equivalent positions is 705

ADDITIONAL INFORMATION

- The Miami-Dade Tax Collector’s Office transitioned to become the Miami-Dade County Tax Collector under the authority of an independently elected Tax Collector on January 7th, 2025. The constitutional office assumed responsibility for all functions previously overseen by the County’s Tax Collector’s Office, with the exception of Convention and Tourist Development Taxes and Food and Beverage Taxes, which continue to be administered by the County.
- The Miami-Dade County Tax Collector operates as a fee officer, retaining a portion of collected fees to fund office operations, as authorized under Florida law.

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STRATEGIC AREA

Public Safety

Mission:

To provide a safe and secure community through efficient and effective public safety services using a holistic approach that affirms the worth and dignity of all residents

GOALS	OBJECTIVES
SAFE COMMUNITY FOR ALL	Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures
	Provide forensic and medical investigations quickly, accurately and in an unbiased manner
	Support successful community reintegration for individuals exiting the criminal justice system
	Provide safe and secure detention
PREVENTION OF AVOIDABLE DEATH, INJURY AND PROPERTY LOSS	Minimize response time
	Improve effectiveness of public safety response, outreach and prevention services
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Increase countywide preparedness and community awareness
	Ensure recovery after community and countywide disasters and other emergencies
	Protect key infrastructure and enhance security in large gathering places

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

Corrections and Rehabilitation

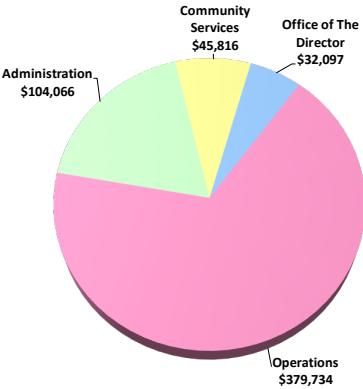
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities: Metro West Detention Center (MWDC), Turner Guilford Knight Correctional Center (TGK), Pre-Trial Detention Center (PTDC) and Boot Camp, with a system-wide average population of approximately 4,700 inmates per day; books and classifies approximately 50,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

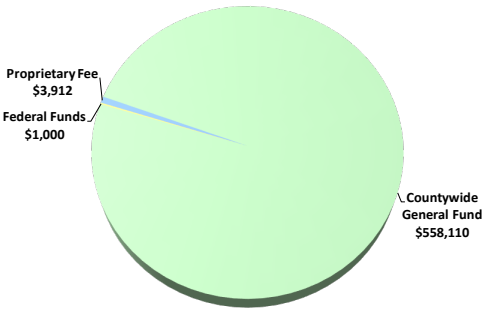
The Department works closely with other law enforcement agencies such as the Miami-Dade County Sheriff's Office, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

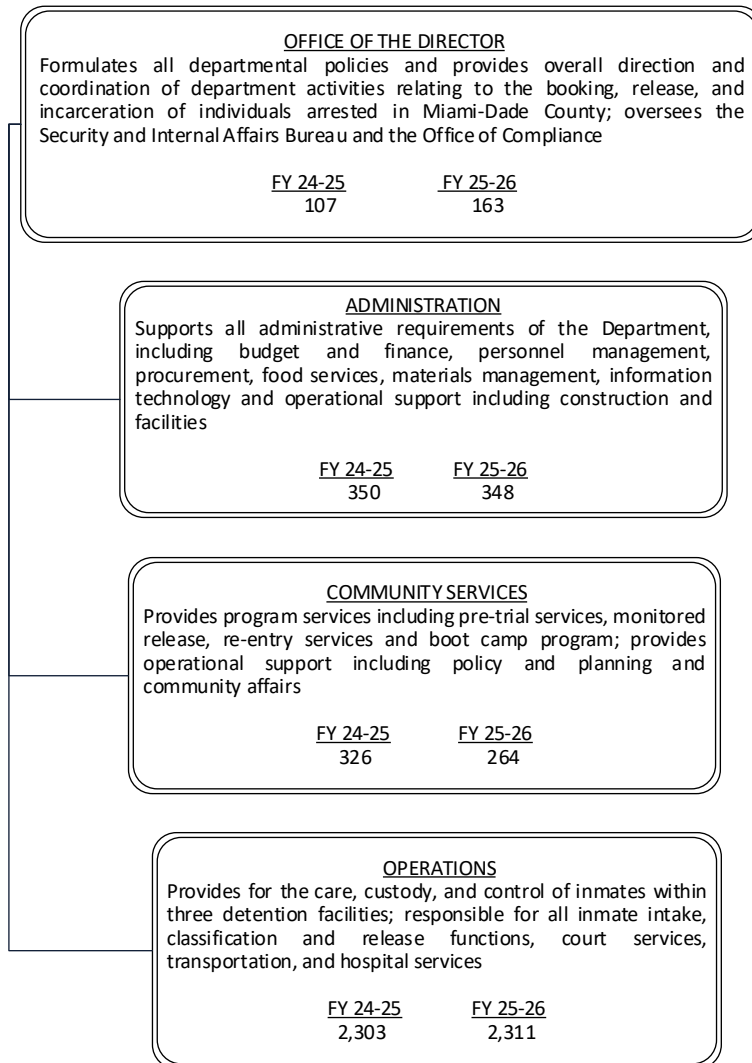


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 3,086

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; implements County policy; and has direct oversight of the Security and Internal Affairs Bureau, the Legal Unit, the Inmate Medical Services Unit, and the Office of Compliance.

- Manages, directs and controls the operations and administration of the Department to ensure an efficient and effective correctional agency
- Establishes the overall vision and mission and provides policy direction for the Department including operational activities and priorities including efforts related to reentry and programming services
- Provides legal counsel and oversees professional standards
- Manages internal and external messaging and communications
- Directs and monitors compliance with the Department of Justice Consent Agreement
- Coordinates leadership development and training initiatives

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training*	OP	↔	276	265	252	252
	Employees completing in-service training*	OP	↔	455	656	388	388

*This measure has been revised from quarterly to annual reporting

Strategic Plan Objectives

- PS1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Manage jail population effectively	Average daily inmate population	EF	↓	4,595	4,710	4,700	4,700
	Average length of stay per inmate (ALOS) (in calendar days)	EF	↓	37	36	37	37

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer in of the Training Bureau, moving fifty-six positions from the Community Services Division as part of an internal reorganization

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

DIVISION: ADMINISTRATION

The Administration Division supports all administrative functions and certain operational support functions of the Department including budget and finance, personnel management, procurement, materials management, and legislative coordination.

- Coordinates information technology services
- Coordinates personnel management functions and activities
- Oversees fiscal resources management including budget, finance, and procurement
- Oversees operational support functions including materials management and inmate meals
- Oversees quality improvement initiatives and identifies key performance measures and outcomes
- Oversees construction and facilities management

Strategic Plan Objectives

- GG2-1: Attract and hire new talent to support operations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Recruit, hire, and retain employees that reflect the community	Average percentage of full-time positions filled	IN	↔	90%	90%	90%	90%
	Civilian personnel hired	IN	↔	128	76	60	60
	Correctional officer trainees hired	IN	↔	151	143	150	140
	Certified correctional officers hired	IN	↔	32	35	40	30

Strategic Plan Objectives

- GG3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure effective management of current and future physical plant and technology needs	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	99%	97%	100%	100%
	Number of maintenance service tickets completed	OP	↔	47,353	44,282	47,100	49,000

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Manage jail population effectively	Average meals per inmate ratio (daily)	EF	↓	3.40	3.41	3.41	3.41
Provide safe, secure, and humane detention	Inmate meals served (in thousands)	OP	↔	5,440	5,862	5,900	5,900

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of two positions to the Operations Division as part of an internal reorganization

DIVISION: COMMUNITY SERVICES

The Community Services Division operates the Boot Camp Program and provides inmate program services and operational support to the Department.

- Oversees custody and control of offenders in the Pretrial Services and Monitored Release Programs
- Coordinates inmate program and re-entry services
- Oversees employee wellness services
- Coordinates policy development and planning activities
- Disseminates information to the public and the media and serves as a liaison for community affairs

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 							
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 successful return to the community	Inmates released via the Pretrial Release Services (PTS) program	EF	↑	6,023	5,836	6,200	6,200

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of fifty-six positions to the Office of the Director and six positions to the Operations Division as part of an internal reorganization

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

DIVISION: OPERATIONS

The Operations Division operates three detention facilities including the Pre-Trial Detention Center (PTDC), Turner Guilford Knight Correctional Center (TGK), and Metro West Detention Center (MWDC).

- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate mental and medical health care
- Coordinates inmate-related court and transportation services
- Oversees custody and control of hospitalized inmates
- Oversees inmate intake, classification, and release functions
- Oversees inmate property management and storage

Strategic Plan Objectives

- PS1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Manage jail population effectively	Bookings per month	OP	↔	3,704	3,935	3,800	3,800
Provide safe, secure, and humane detention	Number of major incidents	OC	↓	66	66	100	100
	Number of shakedown searches	OP	↔	24,338	33,106	25,000	35,000
	Number of canine sniffs	OP	↔	88,904	81,228	90,000	82,000

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of two positions from the Administration Division and six positions from the Community Services Division as part of an internal reorganization

ADDITIONAL INFORMATION

- The Table of Organization for FY 2025-26 includes 2,225 sworn positions and 861 civilian positions; the FY 2025-26 Proposed Budget includes funding to hire 170 sworn and 60 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expenses
- To achieve comprehensive improvements throughout the Department, an organizational restructuring was implemented that effectively bolsters the Department's endeavors; the new table of organization seeks to streamline operations and diligently prioritize the fundamental mission of fostering a secure and safe environment for both inmates and staff members
- The Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2025-26 Proposed Budget maintains funding for the Boot Camp Program (\$10.3 million) which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Corrections and Rehabilitation Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for a comprehensive and automated integrated inmate jail management system which will substantially reduce manual data collection and reporting as well as improve operational efficiencies, responsiveness, and information availability to internal and external customers; the capital program is funded with General Government Improvement Funds (\$4 million) and Future Financing Bond proceeds (\$2 million); the capital program began in FY 2024-25 and is projected to be completed by close of FY 2026-27; when completed, the capital program is estimated to have an operational impact of \$1.248 million including three FTEs in FY 2026-27 (total program cost \$6 million; \$3.5 million in FY 2025-26; capital program #388610)
- The Corrections and Rehabilitation Department will continue collaborating with outside consultants, the Strategic Procurement Department, Judicial Administration, and other stakeholders on the Master Plan Replacement Jail Project, which is divided into two phases across two separate sites; site 1, located at the current Training and Treatment Center, will include approximately 100,000 sq. ft. for a new Central Intake and Release Building with 4 courtrooms, 120,000 sq. ft. for MDCR Headquarters, and 20,000 sq. ft. of warehouse space; site 2 will feature a 300,000 sq. ft. facility, a 175,000 sq. ft. dormitory with space for programs and administration, a 24,000 sq. ft. Intake and Clinic building, 2 video courtrooms, a laundry building, 40,000 sq. ft. of warehouse space, and parking for staff and visitors; the new facility will incorporate Leadership in Energy and Environmental Design (LEED) elements and state of the art security features, which will significantly improve inmate housing conditions, enhance the working environment for staff, and generate departmental savings through the replacement of the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds (\$417.583 million) and Building Better Communities General Obligation Bond Program proceeds (\$29.241 million) (total program cost \$446.824 million; \$81.269 million in FY 2025-26; capital program #505680)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system, as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$27.085 million) and Future Financing bond proceeds (\$29.024 million) (total program cost \$56.109 million; \$17.823 million in FY 2025-26; capital program #2000000954)
- The Corrections and Rehabilitation Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding to complete the replacement of an existing roof at the Metro West Detention Center to a Leadership in Energy Environmental Design (LEED) cool roof, to provide energy-efficiency savings, maintain structural integrity, prevent water intrusion, and prolong the useful life of the facility; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$4.785 million) (total program cost \$4.785 million; \$20,000 in FY 2025-26; capital program #2000000520)
- The Corrections and Rehabilitation Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding to complete the renovations of the six elevators supporting TKG; this project will ensure the functionality of the elevators, which are critical for emergency responses and the movement of supplies, food, inmates, and staff throughout the facility floors; the renovations will incorporate state-of-the-art technology to ensure the safe operation of the elevator systems; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$24.240 million) (total program cost \$24.24 million; \$10.321 million in FY 2025-26; capital program #2000003895)
- The Corrections and Rehabilitation Department FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 15 vehicles (\$963,000) to replace its aging fleet funded with lease purchase financing; 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

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

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	43	2	14	0	0
Fuel	532	547	557	564	506
Overtime	63,630	66,214	45,890	55,556	45,890
Rent	4,155	3,882	4,362	5,062	5,820
Security Services	59	161	14	7	14
Temporary Services	224	412	725	546	1,536
Travel and Registration	130	122	184	120	229
Utilities	6,231	6,841	7,724	7,742	8,325

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Revenue Summary				
General Fund Countywide	336,332	509,032	519,535	558,110
Carryover	359	298	190	1,122
Other Revenues	5,393	6,036	2,872	2,930
Federal Grants	2,795	3,272	1,000	1,000
Federal Grants - ARP Act	134,938	0	0	0
Total Revenues	479,817	518,638	523,597	563,162

Operating Expenditures

Summary

Salary	282,496	301,031	295,876	310,108
Fringe Benefits	141,906	160,355	163,220	180,872
Court Costs	18	20	42	28
Contractual Services	11,183	10,341	14,002	15,789
Other Operating	32,739	34,558	38,532	43,364
Charges for County Services	10,545	8,179	8,578	9,029
Grants to Outside	0	0	0	0
Organizations				
Capital	632	1,368	2,789	2,523
Total Operating Expenditures	479,519	515,852	523,039	561,713

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	558	1,449
Total Non-Operating Expenditures	0	0	558	1,449

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Expenditure By Program				
Strategic Area: Public Safety				
Office of The Director	17,827	32,097	107	163
Administration	93,858	104,066	350	348
Community Services	53,841	45,816	326	264
Operations	357,513	379,734	2,303	2,311
Total Operating Expenditures	523,039	561,713	3,086	3,086

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
Revenue									
BBC GOB Financing	59,691	18,936	5,880	500	0	0	0	0	85,007
Future Financing	30,615	91,269	154,613	105,593	67,493	0	0	0	449,583
General Government	4,000	0	0	0	0	0	0	0	4,000
Improvement Fund (GGIF)									
Total:	94,306	110,205	160,493	106,093	67,493	0	0	0	538,590
Expenditures									
Strategic Area: PS									
Corrections - Communications Infrastructure	2,350	1,200	0	0	0	0	0	0	3,550
Corrections - Facility Improvements	28,100	17,736	5,880	500	0	0	0	0	52,216
Corrections - New Facility	59,856	81,269	142,613	95,593	67,493	0	0	0	446,824
Corrections - Special Equipment	500	3,500	2,000	0	0	0	0	0	6,000
Strategic Area: HS									
Infrastructure Improvements	0	10,000	10,000	10,000	0	0	0	0	30,000
Total:	90,806	113,705	160,493	106,093	67,493	0	0	0	538,590

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

INFORMATION TECHNOLOGY - JAIL MANAGEMENT SYSTEM

PROGRAM #: 388610

DESCRIPTION: Provide a comprehensive and automated integrated inmate jail management system to substantially reduce manual data collection and reporting which will result in operational efficiencies and improve responsiveness and information availability to internal and external customers

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
Future Financing	0	0	2,000	0	0	0	0	0	2,000
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
TOTAL REVENUES:	4,000	0	2,000	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	500	3,500	2,000	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	500	3,500	2,000	0	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,248,000 and includes 3 FTE(s)

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

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT (TGK) CORRECTIONAL FACILITY

PROGRAM #: 2000003895

DESCRIPTION: Provide various infrastructure improvements as needed throughout TGK to secure the safety and well-being of all

LOCATION: 7000 NW 41 St District Located: 6
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	9,369	10,321	4,050	500	0	0	0	0	24,240
TOTAL REVENUES:	9,369	10,321	4,050	500	0	0	0	0	24,240
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	408	7,654	3,980	490	0	0	0	0	12,532
Infrastructure Improvements	5,820	1,474	0	0	0	0	0	0	7,294
Major Machinery and Equipment	1,190	10	0	0	0	0	0	0	1,200
Planning and Design	239	203	50	0	0	0	0	0	492
Project Administration	224	60	20	10	0	0	0	0	314
Technology Hardware/Software	1,488	920	0	0	0	0	0	0	2,408
TOTAL EXPENDITURES:	9,369	10,321	4,050	500	0	0	0	0	24,240

DETENTION FACILITY - REPLACEMENT (NEW FACILITY)

PROGRAM #: 505680

DESCRIPTION: Construct a replacement LEED Silver certified detention facility with state-of-the-art security features, which will significantly improve inmate housing conditions, enhance the working environment for staff, and generate departmental savings through the replacement of the County's oldest facility, the Pre-Trial Detention Center; the Master Plan Replacement Jail Project is divided into two phases across two separate sites; site 1, located at the current Training and Treatment Center, will include approximately 100,000 sq. ft. for a new Central Intake and Release Building with 4 courtrooms, 120,000 sq. ft. for MDCR Headquarters, and 20,000 sq. ft. of warehouse space; site 2 will feature a 300,000 sq. ft. facility, a 175,000 sq. ft. dormitory with space for programs and administration, a 24,000 sq. ft. Intake and Clinic building, 2 video courtrooms, a laundry building, 40,000 sq. ft. of warehouse space, and parking for staff and visitors

LOCATION: To Be Determined District Located: Not Applicable
To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	29,241	0	0	0	0	0	0	0	29,241
Future Financing	30,615	81,269	142,613	95,593	67,493	0	0	0	417,583
TOTAL REVENUES:	59,856	81,269	142,613	95,593	67,493	0	0	0	446,824
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	2,007	1,000	0	0	0	0	0	0	3,007
Construction	47,859	71,370	130,513	84,493	59,743	0	0	0	393,978
Permitting	3,000	1,000	1,000	0	49	0	0	0	5,049
Planning and Design	6,890	4,799	8,000	8,000	5,185	0	0	0	32,874
Project Administration	100	100	100	100	100	0	0	0	500
Project Contingency	0	3,000	3,000	3,000	2,416	0	0	0	11,416
TOTAL EXPENDITURES:	59,856	81,269	142,613	95,593	67,493	0	0	0	446,824

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

INFORMATION TECHNOLOGY - COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROGRAM #: 2000000750

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol (VoIP) system to include the upgrading of switches and fiber optics for improved communications and reduction of dead spots

LOCATION: 13850 NW 41 St District Located: 12
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	2,350	1,200	0	0	0	0	0	0	3,550
TOTAL REVENUES:	2,350	1,200	0	0	0	0	0	0	3,550
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	2,350	1,200	0	0	0	0	0	0	3,550
TOTAL EXPENDITURES:	2,350	1,200	0	0	0	0	0	0	3,550

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROGRAM #: 2000000519

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center

LOCATION: 13850 NW 41 St District Located: 12
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	1,422	78	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,422	78	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	755	0	0	0	0	0	0	0	755
Construction	103	73	0	0	0	0	0	0	176
Infrastructure Improvements	532	0	0	0	0	0	0	0	532
Project Administration	32	5	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	1,422	78	0	0	0	0	0	0	1,500

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

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROGRAM #: 2000000520

DESCRIPTION: Replace roof at the Metro West Detention Center with an LEED cool roof to improve energy efficiency, maintain structural integrity, prevent water intrusion, and prolong the useful life of the facility

LOCATION: 13850 NW 41 St District Located: 12
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	4,765	20	0	0	0	0	0	0	4,785
TOTAL REVENUES:	4,765	20	0	0	0	0	0	0	4,785
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,737	15	0	0	0	0	0	0	4,752
Project Administration	28	5	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	4,765	20	0	0	0	0	0	0	4,785

INFRASTRUCTURE IMPROVEMENTS - METROWEST DETENTION CENTER (MWDC)

PROGRAM #: 2000003938

DESCRIPTION: Provide various infrastructure improvements as needed throughout the Metro West Detention Center

LOCATION: 13850 NW 41 St District Located: 12
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	5,358	1,567	284	0	0	0	0	0	7,209
TOTAL REVENUES:	5,358	1,567	284	0	0	0	0	0	7,209
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,449	709	0	0	0	0	0	0	3,158
Infrastructure Improvements	2,819	813	279	0	0	0	0	0	3,911
Project Administration	90	45	5	0	0	0	0	0	140
TOTAL EXPENDITURES:	5,358	1,567	284	0	0	0	0	0	7,209

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

INFRASTRUCTURE IMPROVEMENTS - PRE-TRIAL DETENTION CENTER (PTDC)

PROGRAM #: 2000003815

DESCRIPTION: Provide various infrastructure improvements as needed throughout Pre-Trial Detention Center to secure the safety and well-being of all

LOCATION: 1321 NW 13 St
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,528	2,540	0	0	0	0	0	0	6,068
TOTAL REVENUES:	3,528	2,540	0	0	0	0	0	0	6,068
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	200	0	0	0	0	0	0	0	200
Construction	1,670	1,526	0	0	0	0	0	0	3,196
Infrastructure Improvements	1,365	889	0	0	0	0	0	0	2,254
Planning and Design	70	55	0	0	0	0	0	0	125
Project Administration	223	70	0	0	0	0	0	0	293
TOTAL EXPENDITURES:	3,528	2,540	0	0	0	0	0	0	6,068

INFRASTRUCTURE IMPROVEMENTS - BOOT CAMP AND TRAINING AND TREATMENT CENTER

PROGRAM #: 2000003939

DESCRIPTION: Provide various infrastructure improvements as needed throughout Boot Camp and Training and Treatment Center

LOCATION: 6950 NW 41 St
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	678	200	0	0	0	0	0	0	878
TOTAL REVENUES:	678	200	0	0	0	0	0	0	878
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	648	195	0	0	0	0	0	0	843
Project Administration	30	5	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	678	200	0	0	0	0	0	0	878

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

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE

PROGRAM #: 2000001493

DESCRIPTION: Renovate and rehabilitate all existing correctional facilities systemwide

LOCATION: Various Sites

District Located: 6

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	2,140	3,000	1,546	0	0	0	0	0	6,686
TOTAL REVENUES:	2,140	3,000	1,546	0	0	0	0	0	6,686
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	2,140	3,000	1,546	0	0	0	0	0	6,686
TOTAL EXPENDITURES:	2,140	3,000	1,546	0	0	0	0	0	6,686

RADIO REPLACEMENT - CORRECTIONS

PROGRAM #: 2000005115

DESCRIPTION: Replace 2,800 handheld radios for Corrections

LOCATION: 3505 NW 107th Ave

District Located: 6,12

Doral

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Financing	0	10,000	10,000	10,000	0	0	0	0	30,000
TOTAL REVENUES:	0	10,000	10,000	10,000	0	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	10,000	10,000	10,000	0	0	0	0	30,000
TOTAL EXPENDITURES:	0	10,000	10,000	10,000	0	0	0	0	30,000

VIDEO COURTROOM SYSTEMS - RETROFIT

PROGRAM #: 2000003835

DESCRIPTION: Retrofit video court room systems at TKG & REG with the latest video technology

LOCATION: Various Sites

District Located: 3,12

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	840	10	0	0	0	0	0	0	850
TOTAL REVENUES:	840	10	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Project Administration	10	0	0	0	0	0	0	0	10
Technology Hardware/Software	830	10	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	840	10	0	0	0	0	0	0	850

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

Emergency Management

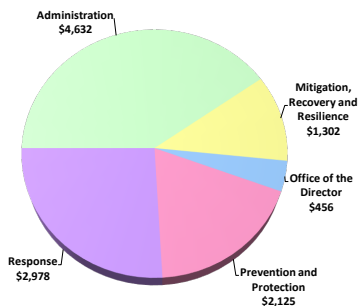
The Department of Emergency Management (DEM) supports the community's disaster prevention, protection, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which develops and coordinates emergency response and recovery plans, and supports key decisions and operations to maximize the use of available resources within Miami-Dade County. Through a "whole communities" approach, DEM collaborates with federal and state agencies, County departments, local municipalities, the private sector, faith-based communities, and not-for-profit organizations to accomplish its mission.

DEM's responsibilities under the Public Safety strategic area include domestic preparedness, emergency evacuation assistance, and coordination of health and medical needs arising from natural, technological, and human-generated disasters. Incidents such as chemical, biological, radiological, nuclear and explosive emergencies, and other events such as cyber-attacks, require sound preparation and preventative measures. Extreme conditions such as hurricanes, tornados, flooding, heat, and cold weather emergencies demonstrate the need for mitigation, resilience, and coordinated response efforts. To mitigate these events, DEM maintains and implements Miami-Dade County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations plans (COOP), Continuity of Government (COG) plan and the Local Mitigation Strategy (LMS) in compliance with federal, state, and local requirements. DEM also engages with the community to assist in disaster response and recovery by conducting community outreach programs, coordinating disaster volunteers, and managing the Community Emergency Response Team (CERT) and Citizens Corps.

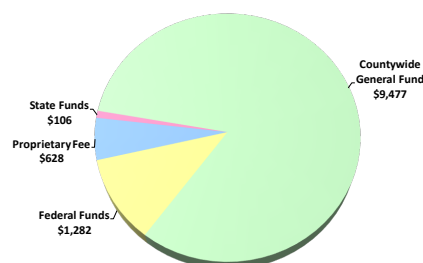
The Department is also charged with information gathering and is responsible for delivering accurate and effective messaging to the citizens of Miami-Dade County. DEM participates in the Regional Domestic Securities Task Force (RDSTF) and the Urban Area Work Group (UAWG) and receives intelligence from Homeland Security, Fusion Centers, and the National Weather Service. Public information is provided through press releases, social media, reverse 911, and communications platforms such as Wireless Emergency Alerts (WEA) and the Integrated Public Alert System (IPAWS). To meet its mission objectives, the Department of Emergency Management requires sound plans, governmental and non-governmental partnerships, community engagement, readiness initiatives, and reliable information sharing.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

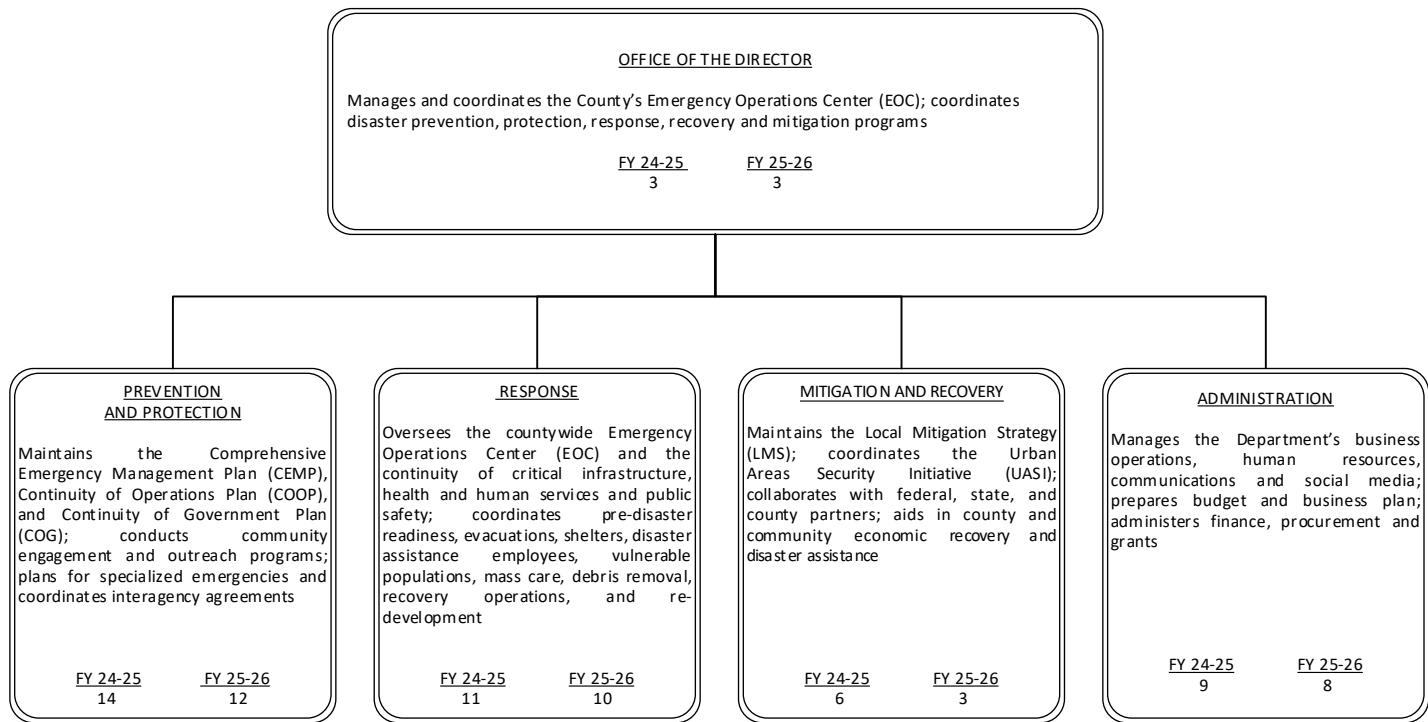


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 36

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership, management and coordination of the County's emergency operations, community disaster preparedness and government response programs.

- Manages the County's emergency operations
- Plans, coordinates and implements disaster preparedness, response, recovery, and mitigation programs

DIVISION: PREVENTION AND PROTECTION

The Prevention and Protection Division maintains the Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), and the Continuity of Government Plan (COG).

- Conducts outreach and training for County employees and the general public
- Provides continuity of operations program to ensure critical County services
- Plans for specialized emergencies and coordinates inter-agency agreements

Strategic Plan Objectives

- PS3-1: Increase countywide preparedness and community awareness

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 continuity of operations program to ensure critical County services; and emergency management plans for specialized emergencies and coordinates inter-agency agreements.	Number of new Community Emergency Response Team (CERT) members trained	OP	↔	158	83	148	148
	Number of subscribers to the Miami-Dade County Alerts System*	OP	↔	1,105,161	1,140,100	900,000	900,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	100%	100%	100%	100%

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

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

DIVISION: RESPONSE

The Response Division coordinates pre-disaster readiness, evacuations, shelters, and recovery operations.

- Coordinates disaster assistance employees, vulnerable populations, mass care, and debris removal
- Oversees recovery operations and redevelopment

Strategic Plan Objectives

- PS3-1: Increase countywide preparedness and community awareness

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure countywide pre-disaster readiness, evacuations, shelters, and recovery operations for Miami-Dade County	Number of emergency shelter spaces available for general population *	OP	↔	111,202	111,202	123,000	105,000
	Number of Emergency Evacuation Assistance Program (EEAP) registrants	OC	↑	3,593	4,201	3,100	3,000
	Number of emergency shelter spaces available for special needs	OP	↔	1,500	2,143	1,500	1,500
	Number of plans reviewed for medical facilities*	OP	↔	324	1,268	1,296	1,296

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

DIVISION: MITIGATION AND RECOVERY

The Mitigation and Recovery Division maintains the Local Mitigation Strategy (LMS) and aids in county and community economic recovery and disaster assistance.

- Coordinates mitigation activities such as the Urban Area Security Initiative and the Local Mitigation Strategy to minimize the impact natural disasters have on communities
- Collaborates with federal, state, and county partners

Strategic Plan Objectives

- PS3-2: Ensure recovery after community and countywide disasters and other emergencies

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 aid in county and community economic recovery and disaster assistance	Number of local mitigation strategy meetings	OP	↔	2	4	4	4

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

DIVISION: ADMINISTRATION

The Administration Division manages the Department's business operations, human resources, communication and social media.

- Prepares operating budget and develops annual business plan
- Manages finance, procurement, and grant programs
- Responsible for recruitment and retention, payroll, travel, and employee assistance
- Creates community engagement and information content
- Monitors social media and crisis communications

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed Budget includes the continuation of \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000) and Solid Waste Management (\$15,000)
- *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 elimination of seven vacant positions in various divisions and eliminates the printing and mailing of hurricane guides as part of the countywide operational savings plan (\$2.5 million)*

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	0	2	0	0	0
Fuel	2	2	16	15	17
Overtime	0	0	0	0	0
Rent	1,044	1,293	1,467	1,172	1,467
Security Services	1	1	5	6	8
Temporary Services	68	83	0	20	0
Travel and Registration	31	47	72	83	91
Utilities	110	101	134	97	143

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
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	4,926	9,709	9,947	9,477	Office of the Director	359	456	3	3
Contract Service	357	358	357	357	Prevention and Protection	1,664	2,125	14	12
Miscellaneous	264	221	271	271	Response	1,465	2,978	11	10
State Grants	106	120	106	106	Mitigation and Recovery	736	1,302	6	3
Federal Grants	929	1,496	1,351	1,282	Administration	7,808	4,632	9	8
Total Revenues	6,582	11,904	12,032	11,493	Total Operating Expenditures	12,032	11,493	43	36
Operating Expenditures									
Summary									
Salary	2,640	3,452	4,396	4,431					
Fringe Benefits	734	1,323	1,458	1,938					
Court Costs	0	0	2	2					
Contractual Services	123	2,243	645	1,501					
Other Operating	1,779	2,803	3,319	3,259					
Charges for County Services	843	1,014	1,640	352					
Grants to Outside	447	463	463	0					
Organizations									
Capital	16	606	109	10					
Total Operating Expenditures	6,582	11,904	12,032	11,493					
Non-Operating Expenditures									
Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

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
Revenue									
CIIP Program Financing	0	265	0	0	0	0	0	0	265
Total:	0	265	0	0	0	0	0	0	265
Expenditures									
Strategic Area: PS									
Facility Improvements	0	265	0	0	0	0	0	0	265
Total:	0	265	0	0	0	0	0	0	265

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

OFFICE RENOVATIONS - EMERGENCY MANAGEMENT

PROGRAM #: 2000003477

DESCRIPTION: Renovate existing floor space within the Fire Rescue Headquarters to accommodate the Department of
Emergency Management

LOCATION: 9300 NW 41 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	0	265	0	0	0	0	0	0	265
TOTAL REVENUES:	0	265	0	0	0	0	0	0	265
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	236	0	0	0	0	0	0	236
Project Administration	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	0	265	0	0	0	0	0	0	265

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
EMERGENCY OPERATIONS CENTER VIDEO WALL	9300 NW 41 St	160
UNFUNDED TOTAL		160

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

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 72 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction to ensure compliance with the Fire Code.

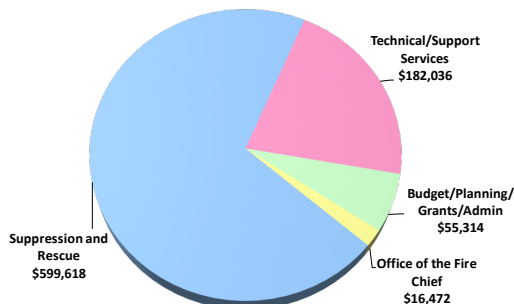
MDFR received a Class 1/1X rating from the Insurance Services Office, Inc. (ISO) Public Protection Classification (PPC®) program. This places MDFR in the top 1% of fire agencies in the country; an elite group of fewer than 500 of over 38,000 fire departments in the nation that have achieved a Class 1 rating. MDFR is the first department in the country with a response territory of greater than 1,000 square miles and population over one million to obtain a Class 1 rating. MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The Department is one of only 326 agencies in the world to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Further, MDFR is one of 124 fire agencies in the country that are both Class 1 and CFAI accredited, representing organizations that are strategic-minded, well-organized, properly equipped, staffed, and trained.

As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 28 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2025-26 Proposed Operating Budget

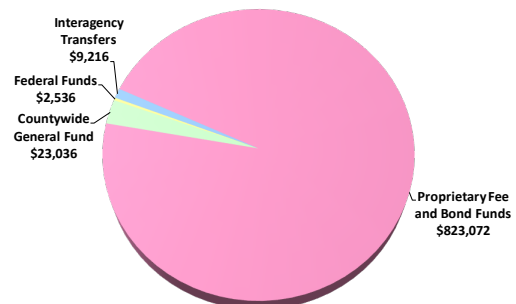
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

	<div><div>OFFICE OF THE FIRE CHIEF</div><div>Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</div><div><div>FY 24-25</div><div>30</div></div><div><div>FY 25-26</div><div>30</div></div></div>
	<div><div>TECHNICAL/SUPPORT SERVICES</div><div>Oversees Emergency Medical Services and Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</div><div><div>FY 24-25</div><div>248</div></div><div><div>FY 25-26</div><div>248</div></div></div>
	<div><div>SUPPRESSION AND RESCUE</div><div>Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</div><div><div>FY 24-25</div><div>2,451</div></div><div><div>FY 25-26</div><div>2,451</div></div></div>
	<div><div>BUDGET/PLANNING/GRANTS/ADMINISTRATION</div><div>Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</div><div><div>FY 24-25</div><div>272</div></div><div><div>FY 25-26</div><div>272</div></div></div>

The FY 2025-26 total number of full-time equivalent positions is 3,001

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

DIVISION: OFFICE OF THE FIRE CHIEF

The Office of the Fire Chief provides leadership and management direction.

- Provides administration for department operations
- Oversees departmental legislative formulation
- Functions as liaison with elected officials and County administrative offices
- Oversees professional standards and policy and procedures development
- Manages internal and external communications
- Directs new initiatives and pilot programs

Strategic Plan Objectives

- GG2-1: Attract and hire new talent to support operations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,810	2,902	2,930	3,001

DIVISION: BUDGET/PLANNING/GRANTS/ADMINISTRATION

The Budget, Planning, Grants and Administration Divisions ensure financial resources are aligned with staffing and operations levels.

- Oversees operating and capital budget development
- Manages grant programs
- Directs human resources activities including recruitment programs
- Maintains departmental and medical records
- Manages finance and financial statement development
- Provides strategic planning, research, Insurance Service Office (ISO), accreditation support, and quality management services
- Oversees professional standards and policy and procedures development

DIVISION COMMENTS

- The Florida Legislature proposed \$242 million in the FY 2025-26 legislative budget process to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer (IGT) program, which increases federal Medicaid reimbursements for public ambulance providers statewide; the proposed budget from the state is staying the same as last year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$200 million for the Managed Care IGT program statewide; in FY 2024-25, MDR CPE revenues are estimated to total \$5.6 million; the Managed Care program will require an estimated IGT of \$4.2 million and will return \$9.8 million to MDR, resulting in net revenue of \$5.6 million; MDR will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2025-26 Proposed Budget includes funding for the continuation of required consulting services for the CPE and IGT programs and compliance with a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services (\$200,000)

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

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; ensures compliance with state and federally mandated standards; manages emergency communications activities; and oversees logistical and vehicle fleet services.

- Administers the Probationary Development Office and the Driver Certification Program
- Directs fire life safety permitting and inspection
- Dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations
- Oversees heavy fleet operations, maintenance and replacement
- Oversees management information and computer systems
- Oversees warehouse and supply, and research and development activities
- Provides fire rescue services for special events

Strategic Plan Objectives

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Reduce property loss and destruction	Percentage of fire plans reviewed within nine business days of submission	EF	↓	99.12%	98.07%	100.00%	100.00%

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
Reduce property loss and destruction	Fire plans reviewed	OP	↔	24,360	24,678	22,500	22,500
	Life safety inspections completed	OP	↔	64,081	70,390	68,000	68,000
	Certificate of Occupancy inspections completed	OP	↔	18,392	20,131	20,000	20,000

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DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression; rescue and specialized emergency services; provides introductory and position-specific and in-service training.

- Provides fire suppression services to the public
- Provides ground rescue transport, air rescue transport and emergency medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Oversees Seaport fire and rescue services
- Oversees procurement management
- Performs safety surveys and firefighting and rescue demonstrations
- Performs services such as hazardous materials, water rescue, maritime response and technical rescue; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides advanced emergency medical services training and certification and liaises with hospitals
- Provides career development and advanced firefighting training

Strategic Plan Objectives

- PS2-1: Minimize response time

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Monitor Fire Rescue incident volume	Number of Fire Rescue calls received	IN	↔	279,564	296,858	297,000	300,000
	Number of life-threatening incidents MDRF responded to	IN	↔	142,102	147,068	148,000	148,000
	Number of structure and other fire incidents MDRF responded to	IN	↔	27,864	31,313	32,000	32,000
Reduce MDRF response time	Average Fire Rescue dispatch time (in seconds)	EF	↓	29	29	32	32
	Average response time to structure fires within the urban development boundary (in minutes and seconds)*	OC	↓	6.25 (mm.ss)	6.13 (mm.ss)	6.35 (mm.ss)	6.35 (mm.ss)
	Average response time to life threatening calls within the urban development boundary (in minutes and seconds)*	EF	↓	7.36 (mm.ss)	7.56 (mm.ss)	7.55 (mm.ss)	7.55 (mm.ss)

*The reporting format of these data has been changed to be clear about how minutes and seconds are displayed

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

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget's Table of Organization for FY 2025-26 includes 2,396 sworn positions and 605 civilian positions, and a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide adequate personnel for new services and to address increased attrition due to retirements; if necessary, more classes will be added to guarantee sufficient staffing levels and minimize the impact to overtime
- The FY 2025-26 Proposed Budget allocates Fire District funding for all Air Rescue services as well as related debt payments

ADDITIONAL INFORMATION

- As a result of the voter-approved Amendment 10 to the Florida Constitution, the FY 2025-26 Proposed Budget includes a payment to the Office of the Tax Collector for commissions on the amount of all real and tangible personal property taxes and special assessments collected and remitted in the Fire Taxing District \$13.060 million.
- In FY 2025-26 and in accordance with statutory requirements, the Department, which includes the County's designated 911 Coordinator, will assume full responsibility for the administration and oversight of E911 revenues; This includes collecting all E911 fees and managing associated funds to ensure compliance with State law and efficient service delivery. As part of this transition, the Department will also distribute the appropriate portion of these revenues to eligible municipalities and the Miami-Dade Sheriff's Office. The transfer of approximately \$10 million in reserves and control over ongoing collections, totaling an estimated \$17 million annually, will support eligible operational expenditures and strengthen centralized accountability for 911 services across the County.

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2024-25, the Department began construction of the new 7,210 square foot, LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park Beach; the new headquarters will include public restrooms, meeting rooms and storage for equipment; construction is expected to be completed by the first quarter of FY 2025-26; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (\$4.5 million), the Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.5 million), and Capital Asset bond proceeds (\$2.581 million); when completed, it is estimated to have an operational impact of \$155,000 in FY 2025-26 (total program cost \$6.581 million; \$1.037 million in FY 2025-26; capital program #376760)
- As part of Fire Rescue's departmental plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; when implemented, the capital program will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, Fisher Island Station 42, Pinecrest Station 49, Fireboat Station 73, and Bay Harbor Station 76 to alleviate flooding and allow accessibility following severe flooding events; the capital program is funded with Fire Rescue Taxing District funds (\$340,000) and a Resilient Florida Grant (\$340,000); it is expected that the capital program will be completed by the close of FY 2026-27 (total program cost \$680,000; \$340,000 in FY 2025-26; capital program #2000002475)
- In FY 2021-22, the Department was awarded \$393,000 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, and Fisher Island Station 42 to mitigate potential flooding and damage during natural or man-made disasters; this capital program ensures the department's state of readiness following severe weather events; the capital program is funded with Fire Rescue Taxing District funds (\$632,000), a Resilient Florida Grant (\$393,000), and a FEMA Hazard Mitigation Grant (\$717,000); the capital program is expected to be completed by the close of FY 2025-26 (total program cost \$1.742 million; \$1.742 million in FY 2025-26; capital program #2000002476)

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

- In FY 2025-26, to address the department's aging infrastructure and comply with 30-year recertification standards, the Department will provide improvements to 12 fire-rescue stations to include new roofs, impact windows and doors, and major interior improvements as well as the planning and design for the construction of a LEED Silver certified fleet shop to add additional capacity to service the growth of units in service; the capital program is funded with Capital Asset Series 2023A Bond (\$90,000), Fire Impact Fees (\$1.540 million, and Fire Rescue Taxing District funds (\$10.117 million) (total program cost \$11.747 million; \$1.561 million in FY 2025-26; capital program #2000000969)
- As part of reducing the County's carbon footprint, the Fire Rescue Department has been participating in the Countywide solar initiative to install solar panels at Homestead Station 16, Doral North Station 69, and Coco Plum Station 70; solar energy creates clean renewable power from the sun and benefits the environment; the Department has retained an engineer to assess the feasibility of net-zero versus net metering; the capital program is funded with Fire Rescue Taxing District funds (\$400,000); the capital program is projected to be completed by the close of FY 2026-27 (total program cost \$400,000; \$199,000 in FY 2025-26; capital program #2000001794)
- In FY2024-25, the Fire Rescue Department completed the in-house design of the new North Miami Central Station 18; the new 16,000 square foot, three-bay facility will be energy efficient and replace the current temporary fire rescue station; this station will be LEED Silver certified and use net metering solar power as a secondary energy source, thus reducing electricity usage by 70 percent annually; the capital program is funded with Fire Impact Fees (\$22.114 million) and is scheduled to open in FY 2028-29; when completed, it is projected to have an operational impact of \$168,000 in FY 2028-29 (total program cost \$22.114 million; \$5.86 million in FY 2025-26; capital program #7050)
- In FY 2024-25, the Department purchased a two-acre property in the vicinity of 9th Ave and NW 136 Street to replace the existing North Miami Fire Rescue Station 19 located at 650 NW 131 Street; the property was purchased with Fire Taxing District dollars (\$2.3 million); in addition, the Department also purchased land in the area of 162 Ave and SW 88 Street for the future Kendall Town Station 81 site; the property was purchased with Fire Impact Fees (\$2.880 million)
- In FY 205-26, the Fire Rescue Department will continue working with North Bay Village to construct a new 12,500 sq ft Florida Green Building Coalition (FGBC) certified fire rescue station to replace the existing temporary station at Pelican Harbor; this is joint police, Village Hall complex and fire rescue facility on the site of the previous joint facility; the County will be responsible for the fire rescue station portion and North Bay Village will be responsible for the police station and Village Hall complex portion; the capital program is funded with Fire Impact Fees (\$7.425 million); the new North Bay Village Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$163,000 (total program cost \$7.425 million; \$2 million in FY 2025-26; capital program #377840)
- In the first quarter of FY 2025-26, the Fire Rescue Department is expecting to place in service a new, relocatable prefabricated fire rescue station to serve as Eureka Fire Rescue Station 71; the new Eureka Station is a prototype facility for the department to evaluate as an alternative to the modular trailers traditionally used by the Department for temporary stations; the relocatable station includes a truck stall, interior bunker gear room; in addition, the new prototype facility will be energy efficient using solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees (\$14.119 million); the capital program is expected to be completed by the close of FY 2028-29 with an estimated operational impact in FY 2029-30 of \$530,000 (total program cost \$14.119 million; \$1.973 million in FY 2025-26; capital program #2000001428)
- Fire Rescue's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes renovating a 5,000 sq ft structure and constructing a new two-bay apparatus Fire Rescue facility within the Homestead Air Force Reserve Base (HARB) to serve as HARB Fire Rescue Station 77; the station is expected to decrease response times to the residents and visitors of the City of Homestead, the HARB, and surrounding unincorporated areas; the capital program is funded with Fire Impact Fees (\$3.302 million) and Future Financing proceeds (\$6.959 million); the capital program is projected to be completed by the close of FY 2027-28 with an estimated operational impact of \$2.935 million which includes an addition 15 FTEs (total program cost \$10.261 million; \$7.341 million in FY 2025-26; capital program #2000004475)

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

- In FY 2025-26, the Fire Rescue Department is projected to begin Phase I of renovating a 8,223 sq ft structure adjacent to the Miami-Dade Fire Rescue Headquarters to Doral Central Fire Rescue Station 87 to include the construction of an additional 6,500 sq ft new LEED Silver certified two-bay facility; the facility is expected to decrease response times to the Doral community and surrounding unincorporated areas; the capital program is funded with Fire Impact Fees (\$9.579 million) and is projected to be completed in FY 2027-28 with an estimated operating impact of \$3.833 million which includes an additional 20 FTEs (total program cost \$9.579 million; \$4.983 million in FY 2025-26; capital program #2000004476)
- Fire Rescue's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued upgrade of the department's current Computer Aided Dispatch (CAD) system, including the CAD Data Exchange Hub (Hub); the CAD system will support fire rescue services while the Hub will connect the Miami-Dade County Sheriff's Office, Fire Rescue and public safety agencies throughout South Florida; the capital program is included under Non-Departmental and is funded with Capital Asset Acquisition bond proceeds (\$9.684 million) and Future Financing proceeds (\$7.222 million); it is anticipated that the capital program will go-live first quarter of FY 2025-26 (total program cost \$16.906 million; \$11.774 million in FY 2025-26; capital program #2000003137)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the order of 13 heavy fleet vehicles (\$922,000) and 15 light fleet vehicles (\$1.367 million) funded through the Master Lease financing program; over the next five years, the Department is planning to spend \$214.287 million to replace 294 vehicles as part of its departmental fleet replacement plan; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for aging fleet; the department'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	16	4	5	7	9
Fuel	3,868	3,445	5,615	4,503	4,988
Overtime	42,175	36,538	44,213	48,530	44,196
Rent	431	633	1,192	905	936
Security Services	1,220	1,161	999	1,093	1,005
Temporary Services	99	66	55	80	80
Travel and Registration	747	1,195	1,832	2,419	2,296
Utilities	2,932	2,939	2,811	3,112	3,156

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
Revenue Summary				
General Fund Countywide	36,375	44,209	30,373	23,036
911 Fees	0	0	0	17,083
Aviation Transfer	32,552	34,559	39,102	40,748
CPE Certified Fees for Service	6,419	5,359	6,300	6,000
Carryover	16,240	29,340	39,154	66,829
Fees for Services	60,053	59,572	58,180	68,251
Fire Ad Valorem District Tax	489,773	554,305	604,634	656,811
Interest Earnings	6,861	8,874	5,100	8,637
Interest Income	0	0	0	333
Managed Care Revenues	6,355	9,509	5,700	6,000
Miscellaneous	648	897	856	690
Rental of Office Space	466	663	592	592
Federal Grants	6,025	6,843	1,097	2,536
Reimbursements from Departments	8,570	8,522	9,216	9,216
Total Revenues	670,337	762,652	800,304	906,762
Operating Expenditures				
Summary				
Salary	347,680	366,419	397,018	419,986
Fringe Benefits	171,692	191,388	197,988	224,274
Court Costs	36	30	239	305
Contractual Services	14,942	17,603	23,126	27,991
Other Operating	37,537	44,129	54,569	88,059
Charges for County Services	34,992	37,791	47,333	58,168
Grants to Outside Organizations	95	0	0	50
Capital	9,182	9,470	31,589	34,607
Total Operating Expenditures	616,156	666,830	751,862	853,440
Non-Operating Expenditures				
Summary				
Transfers	3,297	15,739	3,366	6,774
Distribution of Funds In Trust	39	1	0	7,397
Debt Service	3,142	2,826	8,835	17,662
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	36,241	21,489
Total Non-Operating Expenditures	6,478	18,566	48,442	53,322

(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
Strategic Area: Public Safety				
Office of the Fire Chief	9,556	16,472	30	30
Budget/Planning/Grants/Ad ministration	38,138	55,314	272	272
Technical/Support Services	170,100	182,036	248	248
Suppression and Rescue	534,068	599,618	2,451	2,451
Total Operating Expenditures	751,862	853,440	3,001	3,001

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
Revenue									
BBC GOB Financing	1,500	0	0	0	0	0	0	0	1,500
CIIP Program Bonds	275	0	0	0	0	0	0	0	275
CIIP Program Financing	1,510	2,115	0	0	0	0	0	0	3,625
Capital Asset Series 2022A	17,567	0	0	0	0	0	0	0	17,567
Bonds									
Capital Asset Series 2023A	18,883	0	0	0	0	0	0	0	18,883
Bonds									
FEMA Hazard Mitigation Grant	0	3,542	2,734	0	0	0	0	0	6,276
Fire Impact Fees	5,936	29,671	33,683	29,134	3,654	0	0	0	102,078
Fire Rescue Taxing District	12,876	881	615	0	0	0	0	0	14,372
Future Financing	0	4,181	18,719	280	0	0	0	0	23,180
Resilient Florida Grant Program	0	563	170	0	0	0	0	0	733
State of Florida Grant	0	406	0	0	0	0	0	0	406
US Department of Homeland Security	1,257	483	0	0	0	0	0	0	1,740
Total:	59,804	41,842	55,921	29,414	3,654	0	0	0	190,635
Expenditures									
Strategic Area: PS									
Fire Rescue - Communication Systems	0	406	0	0	0	0	0	0	406
Fire Rescue - New Stations	678	21,291	15,523	10,523	3,604	0	0	0	51,619
Fire Rescue - Ocean Rescue Facilities	5,866	2,115	0	0	0	0	0	0	7,981
Fire Rescue - Resiliency Programs	845	5,455	3,519	0	0	0	0	0	9,819
Fire Rescue - Specialty Fleet	2,539	646	0	0	0	0	0	0	3,185
Fire Rescue - Station Replacement	8,368	12,582	22,162	20,395	1,558	1,120	1,440	0	67,625
Infrastructure Improvements	29,273	4,506	16,221	0	0	0	0	0	50,000
Total:	47,569	47,001	57,425	30,918	5,162	1,120	1,440	0	190,635

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475

DESCRIPTION: Install deployable flood barriers at Station 8 - Aventura, Station 10 - Sunny Isles, Station 15 - Key Biscayne, Station 39 - Port of Miami, Station 42 - Fisher Island, Station 49 - Pinecrest, Station 73 - Fireboat, and Station 76 - Bay Harbor

LOCATION: Various Sites District Located: 4,5,7
Fire Rescue District District(s) Served: 4,5,7

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Rescue Taxing District	0	170	170	0	0	0	0	0	340
Resilient Florida Grant Program	0	170	170	0	0	0	0	0	340
TOTAL REVENUES:	0	340	340	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	0	340	340	0	0	0	0	0	680
TOTAL EXPENDITURES:	0	340	340	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476

DESCRIPTION: Install generators at Station 10 - Sunny Isles, Station 15 - Key Biscayne, Station 39 - Port of Miami, and Station 42 - Fisher Island, Station 21 - Haulover Beach, 54 - Bunche Park, 55 - Saga Bay for the purposes of mitigating flooding damage sustained during natural and man-made disasters

LOCATION: Various Sites District Located: 1,4,5,8
Fire Rescue District District(s) Served: 1,4,5,8

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	717	0	0	0	0	0	0	717
Fire Rescue Taxing District	632	0	0	0	0	0	0	0	632
Resilient Florida Grant Program	0	393	0	0	0	0	0	0	393
TOTAL REVENUES:	632	1,110	0	0	0	0	0	0	1,742
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	0	786	0	0	0	0	0	0	786
Construction	0	956	0	0	0	0	0	0	956
TOTAL EXPENDITURES:	0	1,742	0	0	0	0	0	0	1,742

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

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000969

DESCRIPTION: Provide improvements and/or updates to various fire rescue facilities systemwide and planning and design for the construction of a LEED Silver certified fleet shop to add additional capacity to service the growth of units in service

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
Fire Impact Fees	0	1,540	0	0	0	0	0	0	1,540
Fire Rescue Taxing District	10,117	0	0	0	0	0	0	0	10,117
TOTAL REVENUES:	10,207	1,540	0	0	0	0	0	0	11,747
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,077	0	0	0	0	0	0	0	3,077
Land Acquisition/Improvements	33	57	0	0	0	0	0	0	90
Planning and Design	0	1,504	1,504	1,504	1,508	1,120	1,440	0	8,580
TOTAL EXPENDITURES:	3,110	1,561	1,504	1,504	1,508	1,120	1,440	0	11,747

FIRE RESCUE - PORT SECURITY GRANT PROGRAM

PROGRAM #: 2000000824

DESCRIPTION: Purchase a 50 ft fire boat which will act as a spare for the frontline vessels deployed at Station 73 - Port Miami and Station 21 - Haulover Park; and a support vehicle for Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) equipment

LOCATION: Various Sites
Various Sites

District Located: 4,5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Rescue Taxing District	1,282	163	0	0	0	0	0	0	1,445
US Department of Homeland Security	1,257	483	0	0	0	0	0	0	1,740
TOTAL REVENUES:	2,539	646	0	0	0	0	0	0	3,185
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	342	646	0	0	0	0	0	0	988
Major Machinery and Equipment	2,197	0	0	0	0	0	0	0	2,197
TOTAL EXPENDITURES:	2,539	646	0	0	0	0	0	0	3,185

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FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)

PROGRAM #: 2000001460

DESCRIPTION: Improve Fire Rescue's Countywide coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life / end-of-support handheld and mobile radios

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	14,986	0	0	0	0	0	0	0	14,986
Capital Asset Series 2023A Bonds	18,793	0	0	0	0	0	0	0	18,793
Future Financing	0	0	16,221	0	0	0	0	0	16,221
TOTAL REVENUES:	33,779	0	16,221	0	0	0	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	19,035	4,506	0	0	0	0	0	0	23,541
Technology Hardware/Software	10,238	0	16,221	0	0	0	0	0	26,459
TOTAL EXPENDITURES:	29,273	4,506	16,221	0	0	0	0	0	50,000

FIRE RESCUE - SOLAR INSTALLATIONS

PROGRAM #: 2000001794

DESCRIPTION: Install solar panels at the following fire rescue stations to include Station 16 - Homestead, Station 69 - Doral North, and Station 70 - Coconut Palm as part of reducing the county's carbon footprint, solar energy creates clean, renewable power from the sun and benefits the environment

LOCATION: Various Sites District Located: 8,9,12
Various Sites District(s) Served: 8,9,12

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Rescue Taxing District	0	199	201	0	0	0	0	0	400
TOTAL REVENUES:	0	199	201	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	0	199	201	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	199	201	0	0	0	0	0	400

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

FIRE RESCUE - STATION 18 - NORTH MIAMI CENTRAL (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 7050

DESCRIPTION: Replace the existing temporary fire station with a newly constructed permanent 16,000 square foot, LEED Silver certified, three-bay Fire Rescue Station to provide new Fire Rescue service to the surrounding area; the addition of the station will decrease the response time to the community

LOCATION: 13810 NE 5 Ave District Located: 2
North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	4,430	5,860	8,011	3,763	50	0	0	0	22,114
TOTAL REVENUES:	4,430	5,860	8,011	3,763	50	0	0	0	22,114
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	206	0	0	0	0	0	0	206
Construction	769	2,792	6,880	3,032	0	0	0	0	13,473
Furniture Fixtures and Equipment	0	0	400	0	0	0	0	0	400
Land Acquisition/Improvements	2,657	2,000	0	0	0	0	0	0	4,657
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	994	110	0	0	0	0	0	0	1,104
Project Administration	0	50	50	50	50	0	0	0	200
Project Contingency	0	702	681	681	0	0	0	0	2,064
Technology Hardware/Software	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	4,430	5,860	8,011	3,763	50	0	0	0	22,114

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$168,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 27 - NORTH BAY VILLAGE (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 377840

DESCRIPTION: Construct a permanent new 12,500 sq ft Florida Green Building Coalition (FGBC) Green certified fire rescue station, to replace the existing temporary station at Pelican Harbor, as a joint venture with North Bay Village

LOCATION: 7903 East Dr District Located: 4
North Bay Village District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	22	2,000	4,925	478	0	0	0	0	7,425
TOTAL REVENUES:	22	2,000	4,925	478	0	0	0	0	7,425
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	22	2,000	4,925	478	0	0	0	0	7,425
TOTAL EXPENDITURES:	22	2,000	4,925	478	0	0	0	0	7,425

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$163,000 and includes 0 FTE(s)

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

FIRE RESCUE - STATION 41 - WESTWOOD LAKE (REPLACEMENT OF TEMPORARY FACILITY) PROGRAM #: 2000001391

DESCRIPTION: Construct a new, permanent 13,000 square foot LEED Silver certified two-bay Fire Rescue station, to replace the existing temporary fire station at Westwood Lakes

LOCATION: 4911 SW 117 Ave 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
Fire Impact Fees	806	731	4,597	8,641	0	0	0	0	14,775
TOTAL REVENUES:	806	731	4,597	8,641	0	0	0	0	14,775
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	181	0	0	0	0	0	181
Construction	170	0	3,329	7,705	0	0	0	0	11,204
Land Acquisition/Improvements	627	10	15	0	0	0	0	0	652
Planning and Design	9	671	181	45	0	0	0	0	906
Project Administration	0	50	50	50	0	0	0	0	150
Project Contingency	0	0	841	841	0	0	0	0	1,682
TOTAL EXPENDITURES:	806	731	4,597	8,641	0	0	0	0	14,775

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$572,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 63 - HIGHLAND OAKS (REPLACEMENT OF TEMPORARY FACILITY) PROGRAM #: 2000004478

DESCRIPTION: Construct a new, permanent 13,000 square foot LEED Silver certified two-bay Fire Rescue station, to replace the existing temporary fire station at Highland Oaks

LOCATION: 1655 NE 205 St 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
Fire Impact Fees	0	2,430	3,125	6,009	0	0	0	0	11,564
TOTAL REVENUES:	0	2,430	3,125	6,009	0	0	0	0	11,564
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	173	0	0	0	0	0	0	173
Construction	0	1,606	1,567	5,752	0	0	0	0	8,925
Land Acquisition/Improvements	0	37	8	81	0	0	0	0	126
Planning and Design	0	19	682	176	0	0	0	0	877
Project Administration	0	50	50	0	0	0	0	0	100
Project Contingency	0	545	818	0	0	0	0	0	1,363
TOTAL EXPENDITURES:	0	2,430	3,125	6,009	0	0	0	0	11,564

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$572,000 and includes 0 FTE(s)

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

FIRE RESCUE - STATION 71 - EUREKA (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 2000001428

DESCRIPTION: Replace the existing temporary fire station with a newly constructed permanent 12,038 square foot, LEED Silver certified, three-bay Fire Rescue Station to provide new Fire Rescue service to the surrounding area; the addition of the station will decrease the response time to the community

LOCATION: Vicinity of SW 154 Ave and SW 184 St District Located: 8,9
Unincorporated Miami-Dade County District(s) Served: 8,9,11

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	0	1,973	3,672	5,635	2,839	0	0	0	14,119
TOTAL REVENUES:	0	1,973	3,672	5,635	2,839	0	0	0	14,119
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	168	0	0	0	0	0	168
Construction	0	1,118	2,795	5,031	2,236	0	0	0	11,180
Planning and Design	0	805	89	0	0	0	0	0	894
Project Administration	0	50	50	50	50	0	0	0	200
Project Contingency	0	0	570	554	553	0	0	0	1,677
TOTAL EXPENDITURES:	0	1,973	3,672	5,635	2,839	0	0	0	14,119

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$530,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 72 - FLORIDA CITY (NEW SERVICE)

PROGRAM #: 2000001279

DESCRIPTION: Construct a 12,000 sq ft, LEED Silver certified, three-bay fire rescue facility; the addition of the station will decrease the response time to the community

LOCATION: Vicinity of SW 187 Ave and SW 344 St District Located: 9
Florida City District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	678	6,994	5,496	3,727	765	0	0	0	17,660
TOTAL REVENUES:	678	6,994	5,496	3,727	765	0	0	0	17,660
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	0	168	0	0	0	0	168
Construction	0	6,045	4,590	2,795	0	0	0	0	13,430
Land Acquisition/Improvements	678	94	31	0	0	0	0	0	803
Planning and Design	0	805	89	0	0	0	0	0	894
Project Administration	0	50	50	50	50	0	0	0	200
Project Contingency	0	0	736	714	715	0	0	0	2,165
TOTAL EXPENDITURES:	678	6,994	5,496	3,727	765	0	0	0	17,660

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$4,283,000 and includes 20 FTE(s)

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

FIRE RESCUE - STATION 77 - HOMESTEAD AIR FORCE BASE (NEW SERVICE)

PROGRAM #: 2000004475

DESCRIPTION: Renovate a 5,000 square foot existing facility and construct a new, two-bay apparatus Fire Rescue facility to be attached to the existing renovated structure

LOCATION: To Be Determined
Homestead

District Located: 9
District(s) Served: 7,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Fire Impact Fees	0	3,160	81	61	0	0	0	0	3,302
Future Financing	0	4,181	2,498	280	0	0	0	0	6,959
TOTAL REVENUES:	0	7,341	2,579	341	0	0	0	0	10,261
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	154	0	0	0	0	0	154
Construction	0	6,120	1,376	0	0	0	0	0	7,496
Land Acquisition/Improvements	0	680	20	0	0	0	0	0	700
Planning and Design	0	490	61	61	0	0	0	0	612
Project Administration	0	51	50	50	0	0	0	0	151
Project Contingency	0	0	918	230	0	0	0	0	1,148
TOTAL EXPENDITURES:	0	7,341	2,579	341	0	0	0	0	10,261

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$2,935,000 and includes 15 FTE(s)

FIRE RESCUE - STATION 87 - DORAL CENTRAL (NEW SERVICE)

PROGRAM #: 2000004476

DESCRIPTION: Renovate 8,223 sq ft existing facility to include the construction of an additional 6,500 square feet, new LEED Silver certified two-bay apparatus fire rescue station to be attached to the existing, renovated structure to serve as the Doral Central Fire-Rescue Station 87 will decrease the response time to the community.

LOCATION: 9320 NW 41 St
Doral

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Fire Impact Fees	0	4,983	3,776	820	0	0	0	0	9,579
TOTAL REVENUES:	0	4,983	3,776	820	0	0	0	0	9,579
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Art Allowance	0	0	144	0	0	0	0	0	144
Construction	0	3,624	3,392	720	0	0	0	0	7,736
Land Acquisition/Improvements	0	780	20	0	0	0	0	0	800
Planning and Design	0	210	53	0	0	0	0	0	263
Project Administration	0	50	50	50	0	0	0	0	150
Project Contingency	0	319	117	50	0	0	0	0	486
TOTAL EXPENDITURES:	0	4,983	3,776	820	0	0	0	0	9,579

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$3,833,000 and includes 20 FTE(s)

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

FIRE RESCUE - STATION ALARM SYSTEM UPGRADES

PROGRAM #: 2000004536

DESCRIPTION: Update the Fire Recue alarm systems for the following stations to include Station 1 - Miami Lakes, Station 4 - Coral Reef, Station 7 - West Little River, Station 8 - Aventura, Station 11 - Carol City, Station 17 - Virginia Gardens, Station 20 - North Miami East, Station 22 - Interama, and Station 42 - Fisher Island

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
State of Florida Grant	0	406	0	0	0	0	0	0	406
TOTAL REVENUES:	0	406	0	0	0	0	0	0	406
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	406	0	0	0	0	0	0	406
TOTAL EXPENDITURES:	0	406	0	0	0	0	0	0	406

FIRE RESCUE - WIND RETROFIT - FIRE STATIONS

PROGRAM #: 2000003055

DESCRIPTION: Protect vulnerable openings by wind retrofitting the following fire rescue stations to include but not limited to roofs, windows and bay doors at Station 11 - Carol City, Station 23 - Kendall South, Station 36 - Hammock, Station 38 - Golden Glades, Station 45 - Doral, Station 46 - Medley, Station 47 - Westchester, Station 58 - Tamiami, Station 60 - Redland, and Station 61 - Trail to protect the buildings and its contents

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

1,7,8,10,11,12
1,7,8,10,11,12

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	2,825	2,734	0	0	0	0	0	5,559
Fire Rescue Taxing District	845	349	244	0	0	0	0	0	1,438
TOTAL REVENUES:	845	3,174	2,978	0	0	0	0	0	6,997
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Construction	845	3,009	2,846	0	0	0	0	0	6,700
Project Administration	0	165	132	0	0	0	0	0	297
TOTAL EXPENDITURES:	845	3,174	2,978	0	0	0	0	0	6,997

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

OCEAN RESCUE - CRANDON LIFEGUARD HEADQUARTERS - INFRASTRUCTURE

PROGRAM #: 376760

IMPROVEMENTS

DESCRIPTION: Construct a 7,210 sq ft, LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park to include public restrooms, meeting rooms and storage for equipment

LOCATION: 4000 Crandon Blvd

District Located: 7

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
BBC GOB Financing	1,500	0	0	0	0	0	0	0	1,500
CIIP Program Bonds	202	0	0	0	0	0	0	0	202
CIIP Program Financing	1,261	1,037	0	0	0	0	0	0	2,298
Capital Asset Series 2022A Bonds	2,581	0	0	0	0	0	0	0	2,581
TOTAL REVENUES:	5,544	1,037	0	0	0	0	0	0	6,581
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Art Allowance	80	0	0	0	0	0	0	0	80
Construction	3,631	819	0	0	0	0	0	0	4,450
Planning and Design	270	0	0	0	0	0	0	0	270
Project Administration	194	52	0	0	0	0	0	0	246
Project Contingency	1,369	166	0	0	0	0	0	0	1,535
TOTAL EXPENDITURES:	5,544	1,037	0	0	0	0	0	0	6,581

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$155,000 and includes 0 FTE(s)

OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS - INFRASTRUCTURE

PROGRAM #: 2000001253

IMPROVEMENTS

DESCRIPTION: Paint, caulk and seal building exterior, replace corroded stairwell/balcony handrails and repair interior water damage

LOCATION: 10800 Collins Ave

District Located: 4

Unincorporated Miami-Dade County

District(s) Served:

4, Countywide

REVENUE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
CIIP Program Bonds	73	0	0	0	0	0	0	0	73
CIIP Program Financing	249	1,078	0	0	0	0	0	0	1,327
TOTAL REVENUES:	322	1,078	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Construction	260	894	0	0	0	0	0	0	1,154
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
Planning and Design	50	0	0	0	0	0	0	0	50
Project Administration	0	50	0	0	0	0	0	0	50
Project Contingency	0	134	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	322	1,078	0	0	0	0	0	0	1,400

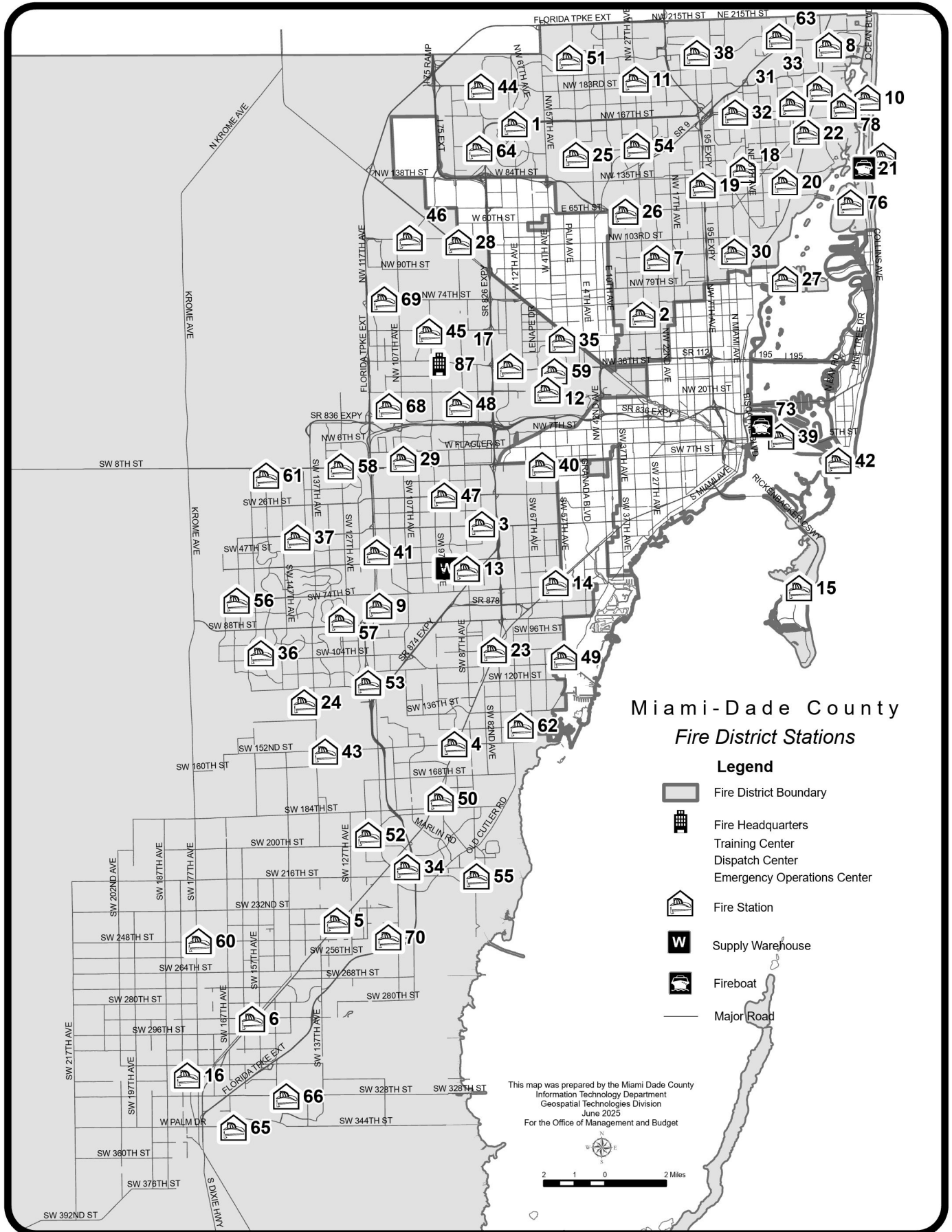
FY 2025-26 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - FLEET SHOP (SOUTH)	To Be Determined	32,000
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
FIRE RESCUE - STATION 17 - VIRGINIA GARDENS (REPLACEMENT FACILITY)	7050 NW 36 St	12,000
FIRE RESCUE - STATION 19 - NORTH MIAMI WEST (REPLACEMENT FACILITY)	650 NW 131 St	12,000
FIRE RESCUE - STATION 20 - NORTH MIAMI EAST (REPLACEMENT FACILITY)	13000 NE 16 Ave	12,000
FIRE RESCUE - STATION 21 - HAULOVER BEACH (REPLACEMENT FACILITY)	10500 Collins Ave	12,000
FIRE RESCUE - STATION 4 - CORAL REEF (REPLACEMENT FACILITY)	9201 SW 152 St	12,000
FIRE RESCUE - STATION 5 - GOULDS (REPLACEMENT FACILITY)	13150 SW 238 St	12,000
FIRE RESCUE - STATION 6 - MODELLO (REPLACEMENT FACILITY)	15890 SW 288 St	12,000
FIRE RESCUE - STATION 74 - PALMETTO BAY SOUTH (NEW SERVICE)	18198 Old Cutler Rd	13,743
FIRE RESCUE - STATION 81 - KENDALL TOWN CENTER (NEW SERVICE)	SW 117 Ave and SW 88 St	18,000
FIRE RESCUE - STATION 82 - SKY VISTA STATION (NEW SERVICE)	SW 162 Ave & SW 312 St	12,000
FIRE RESCUE - STATION 9 - KENDALL (REPLACEMENT FACILITY)	7777 SW 117 Ave	12,000
FIRE RESCUE - TRAINING TOWERS (NORTH AND SOUTH)	To Be Determined	8,487
FIRE RESCUE - URBAN SEARCH AND RESCUE COMPLEX (RENOVATION)	Homestead Air Force Reserve Base	3,000
UNFUNDED TOTAL		185,530

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

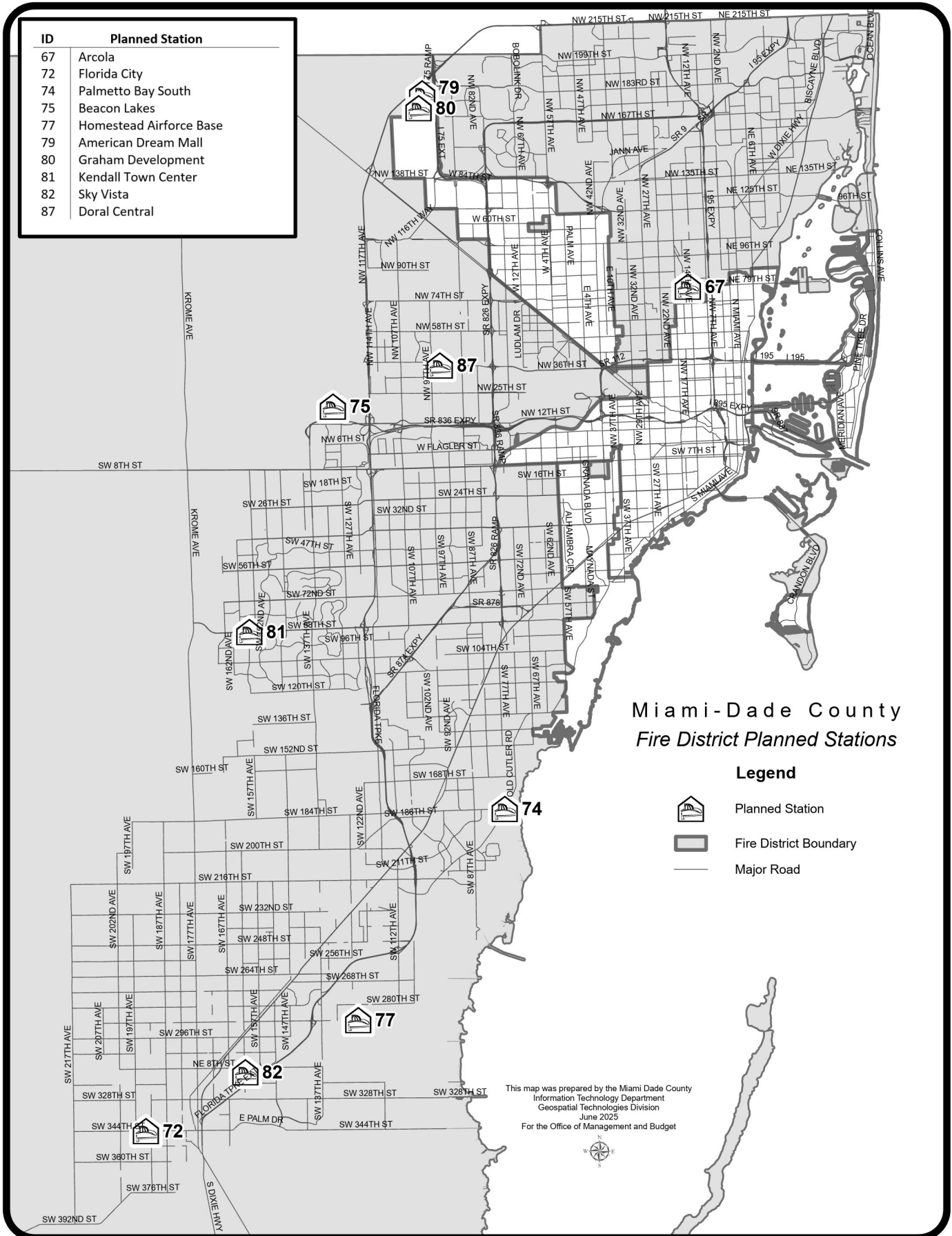


FY 2025-26 Proposed Budget and Multi-Year Capital Plan

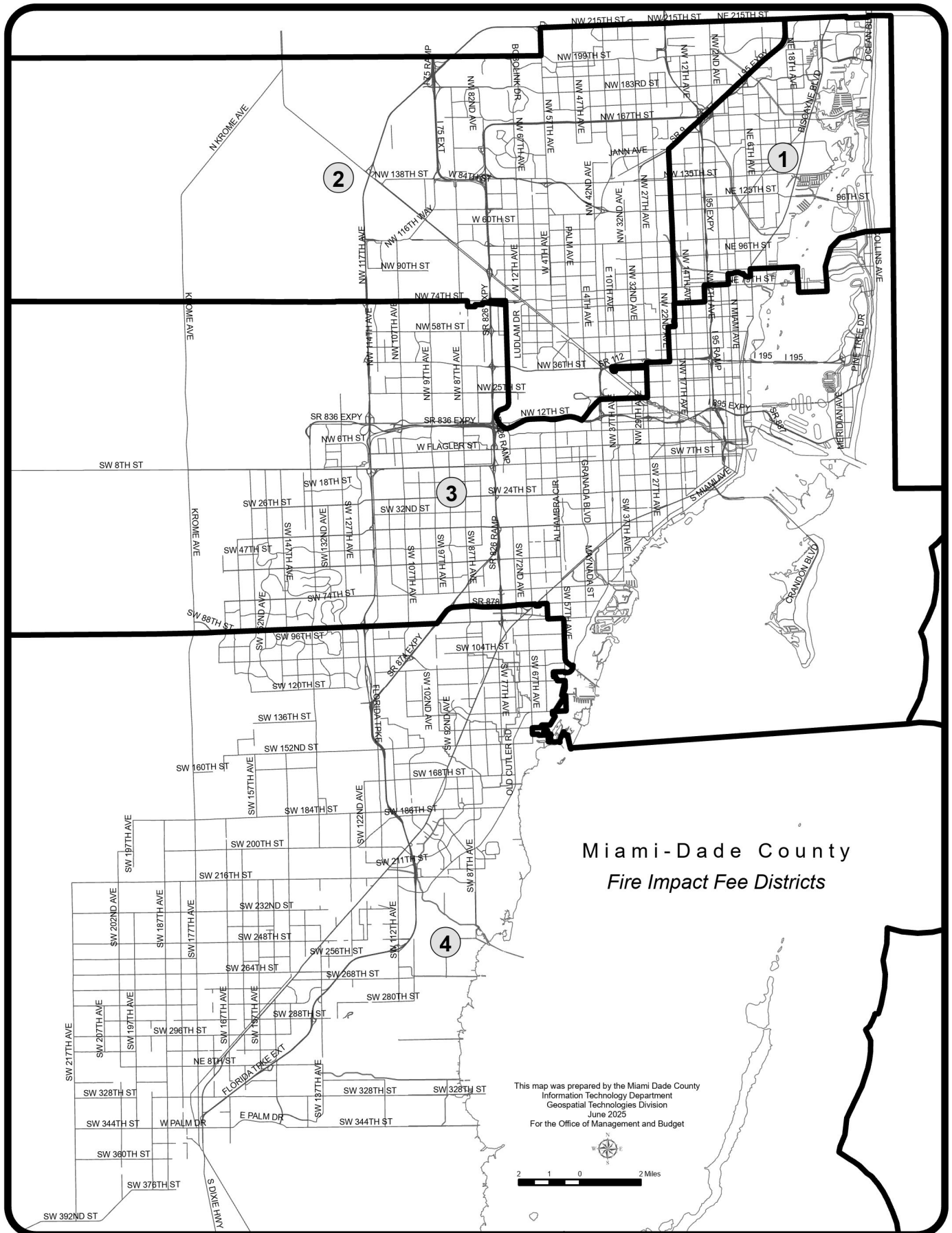
Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	45	Doral 9710 NW 58 St, Doral 33178
5	Goulds 13150 SW 238 St, Miami-Dade 33032	46	Medley 10200 NW 116 Way, Medley 33178
6	Modello 15890 SW 288 St, Miami-Dade 33033	47	Westchester 9361 SW 24 St, Miami-Dade 33165
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	48	Fontainebleau 8825 NW 18 Ter, Miami-Dade 33172
8	Aventura 2900 NE 199 St, Aventura 33180	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
14	South Miami 5860 SW 70 St, South Miami 33143	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
16	Homestead 255 NW 4 Ave, Homestead 33030	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
18	Biscayne Gardens 13810 NE 5 Ave, North Miami 33161	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
19	North Miami West 650 NW 131 St, North Miami 33168	60	Redland 17605 SW 248 St, Miami-Dade 33031
20	North Miami East 13000 NE 16 Ave, North Miami 33161	61	Trail 15155 SW 10 St, Miami-Dade 33194
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
22	Interama 15655 Biscayne Blvd, North Miami 33160	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
23	Suniland 7825 SW 104 St, Miami-Dade 33156	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
24	Tamiami Airport (Air Rescue South) 14150 SW 127 St, Miami-Dade 33186	65	East Homestead 1350 SE 24 St, Homestead 33035
25	Opa-locka Airport (Air Rescue North) 4600 NW 148 St, Opa-locka 33054	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
26	Opa-locka 3190 NW 119 St, Miami-Dade 33167	68	Dolphin 11091 NW 17 St, Sweetwater 33172
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	69	Doral North 11151 NW 74 St, Doral 33178
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	70	Coconut Palm 11451 SW 248 St, Miami 33032
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	71	Eureka 15430 SW 184 St, Miami 33187
30	Miami Shores/El Portal 9500 NE 2 Ave, Miami Shores 33138	73	PortMiami – Fire Boat Station 977 N. America Way, Miami, FL 33132
31	North Miami Beach 17050 NE 19 Ave, North Miami Beach 33162	76	Bay Harbor 1165 95 St, Bay Harbor 33154
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
33	Aventura 2601 Pointe East Dr, Aventura 33160		
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189		
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		
37	West Bird 4200 SW 142 Ave, Miami-Dade 33175		
38	Golden Glades 575 NW 199 St, Miami-Dade 33169		
39	Port Of Miami 641 Europe Way, Miami 33132		
40	West Miami 975 SW 62 Ave, West Miami 33144		
41	Westwood Lakes 4911 SW 117 Ave, Miami-Dade 33175		

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



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



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

Judicial Administration

The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

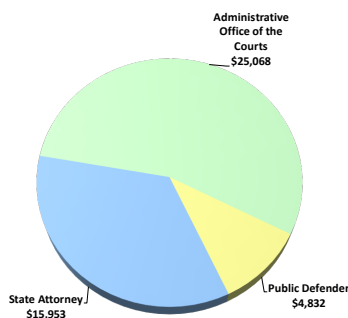
As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay and with sensitivity to an increasingly diverse community. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents indigent people who have been arrested or who are at risk of losing their life or liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or varied intellectual needs. The AOC, which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning and security. Additionally, the AOC has several Problem-Solving Courts that have specialized dockets that seek to address the underlying problems contributing to certain criminal offenses. Pursuant to Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs and expenses of the State Court System to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems and the construction, maintenance, utility, and security costs associated with court facilities.

The entities of the court system interact with the Clerk of Court and Comptroller, other justice agencies, community-based organizations, and the public.

FY 2025-26 Proposed Operating Budget

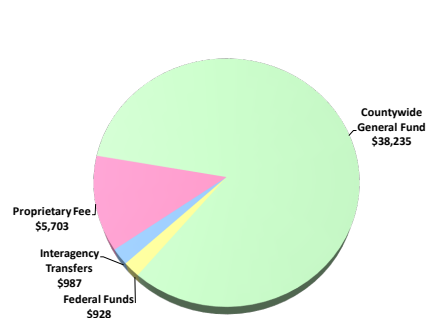
Expenditures by Activity

(dollars in thousands)



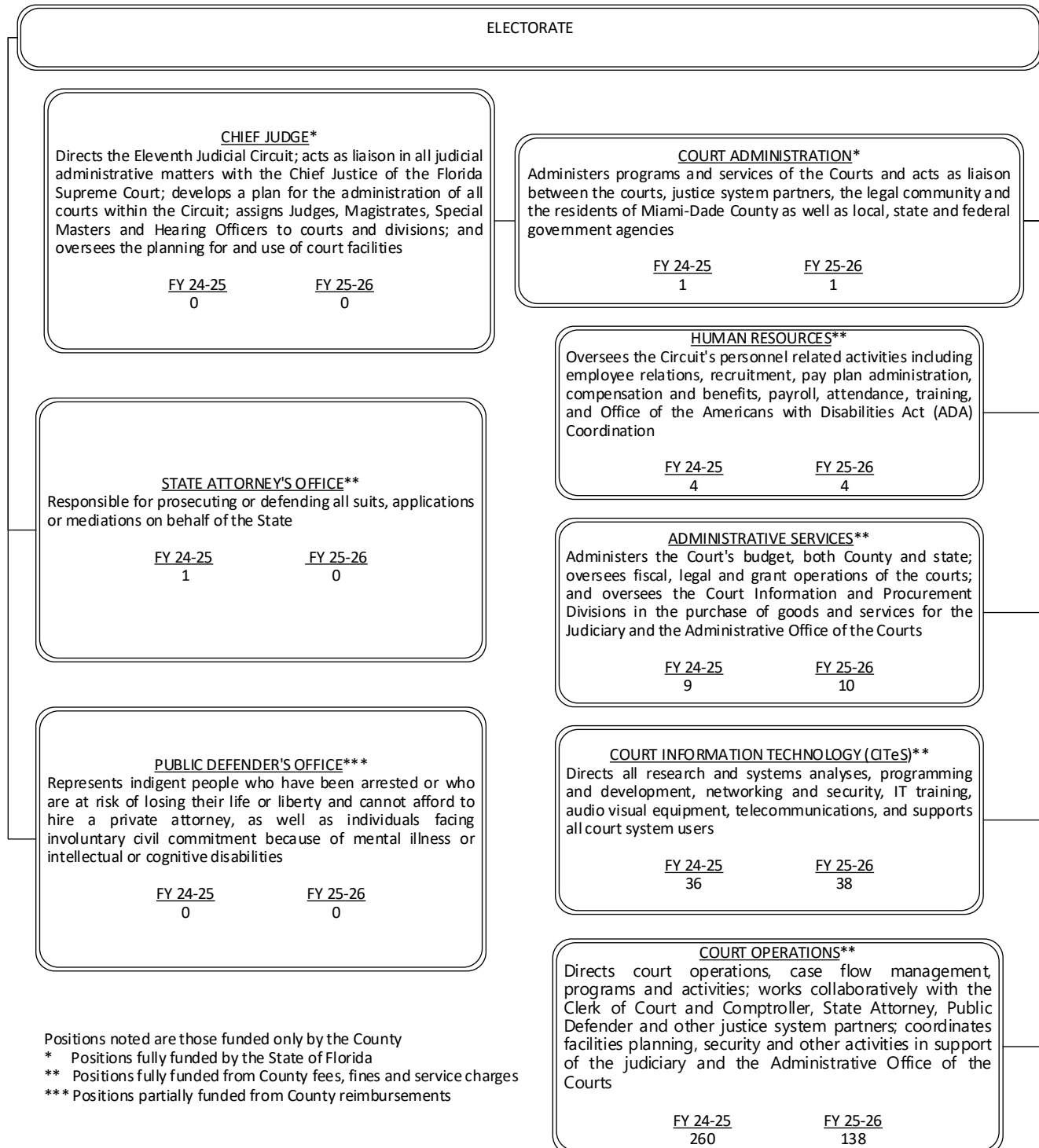
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



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

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed Budget includes four approved overages from FY 2024-25 (one AV Technical Specialist, one Computer Technician 2, one Accountant 2, and the conversion of one from part-time to full-time position) to strengthen Court administration support (\$285,000)
- The FY 2025-26 Proposed Budget includes 11 approved overages from FY 2024-25 (seven Legal Aid Attorneys and four Legal Aid Secretary) funded by additional support from the Florida Bar Foundation (\$1.2 million)
- Revision 7 to Article V of the Florida Constitution, effective July 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2024 the County Budget includes funding of more than \$80 million in General Fund revenues that support court-related expenditures in the People and Internal Operations Department (PIOD), the Information Technology Department and the court system budget
- The FY 2025-26 Proposed Budget includes approximately \$8.6 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, the Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, the Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court
- Revenues generated from traffic surcharges have decreased 29 percent since FY 2018-19; this reduction in revenues has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2025-26 Proposed Budget includes \$595,000 in self-funded local requirement court programs such as Process Servers (\$404,000) and Adult Drug Court (\$191,000)
- The FY 2025-26 Proposed Budget includes \$1.284 million in funding for the Driver's License Assistance Court, a certified local requirement; the program is funded with an allocation from the Miami Dade Rescue Plan and program fees
- The FY 2025-26 Proposed Budget includes \$925,000 of federal funding for Dependency Drug Court operations (\$400,000), Adult Drug Court operations (\$400,000), Criminal Mental Health Project (\$121,000), and a Kidside grant to conduct social investigations in Family Court (\$4,000)
- The FY 2025-26 Proposed Budget provides \$203,000 to contract for the timely service of civilian subpoenas on behalf of the Public Defender's Office (PDO); this service reduces delays of court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes recurring funding for licensing agreements and network support for the PDO (\$780,000)
- The FY 2025-26 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$17.002 million); the funding supports the Civil Citation Program (\$98,000), the Mobile Operations Victim Emergency Services (MOVES) program (361,000), the Digital Evidence Management Unit (DEMU) program (\$982,000), the Smart Justice Strategies Unit (SJSU) program (\$318,000), the Special Probation Intake (SPI) program (\$1.24 million), and the subpoena service program (\$520,000); the MOVES, DEMU, SJSU, SPI and subpoena service programs have been certified as local requirements
- The FY 2025-26 Proposed Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences (\$615,000); the EIS program has been certified as a local requirement
- The FY 2025-26 Proposed Budget includes \$28,000 for the PDO and \$5,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity

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

- The FY 2025-26 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and mentally impaired persons who are victims of sexual abuse (\$797,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the County and the SAO, subject to appropriation of funds by the BCC
- The FY 2025-26 Proposed Budget includes funding of \$683,000 for the Law Library; this operation is funded by fees, charges and donations (\$50,000); 25 percent of the criminal court cost \$65 surcharge (\$140,000); Local Business Tax (\$92,000) and carryover (\$401,000)
- The FY 2025-26 Proposed Budget includes funding for the Legal Aid program (\$8.617 million); the funding is comprised of General Fund support (\$4.762 million), Florida Bar Foundation contributions (\$2,600,000), 25 percent of the criminal court cost \$65 surcharge (\$140,000), grant revenues (\$965,000) and other miscellaneous revenues (\$150,000)
- The Non-Departmental General Fund section of the FY 2025-26 Proposed Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian
- *As part of the transition to a constitutional office as required by Amendment 10, the FY 2025-26 Proposed Budget includes the transfer of the Administrative Office of the Courts and State Attorney bailiff positions and security functions to the Miami-Dade Sheriff's Office (124 positions, \$10.218 million)*
- We appreciate the collaborative efforts of Chief Judge Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2025-26 Proposed Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Renovations to the Mental Health Center are anticipated to be completed by the end 2025; the capital program is funded using Building Better Communities General Obligation Bond Program bond proceeds (\$46.4 million) and JMH General Obligation Bond proceeds (\$8 million); the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; starting in FY 2025-26, it is estimated that the annual operation and maintenance cost of the facility will be approximately \$2.726 million however, this does not include the cost for program based operations (total program cost \$54.4 million; \$4.54 million in FY 2025-26; capital program #305410)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for infrastructure improvements to the Richard E. Gerstein building to perform upgrades and improvements that will focus on the renovation and rehabilitation of life safety, exterior and interior upgrades, and other related infrastructure required improvements; the capital program is from Countywide Infrastructure Investment Program (CIIP) (\$27.648 million) and the Building Better Communities General Obligation Bond (BBC-GOB) program (\$951,000) (total program cost \$32.68 million; \$13.87 million in FY 2025-26; capital program #2000003369)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities (total program cost \$500,000; \$500,000 in FY 2025-26; capital program #3010620)

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

- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes continued funding for the new Civil and Probate Courthouse project located in downtown Miami; during FY 2025-26, PIOD will continue its oversight of construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon estimated occupation in August of 2025, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade Community Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million); the capital program is anticipated to be completed in FY 2026-27 (total program cost \$56.109 million; \$17.823 million in FY 2025-26; capital program #2000000954)

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	0	2	3	4	4
Fuel	113	86	92	83	93
Overtime	28	38	0	37	0
Rent	3,973	3,919	4,000	4,003	4,003
Security Services	1,019	1,499	1,179	1,179	1,180
Temporary Services	41	23	25	96	96
Travel and Registration	53	33	67	71	81
Utilities	1,296	1,350	1,616	1,375	1,557

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) Expenditure By Program	Total Funding Budget FY 24-25	Proposed FY 25-26	Total Positions Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	32,623	35,491	45,279	38,235	Administrative Office of the	32,458	25,068	310	191
Carryover	1,289	1,544	1,640	1,771	Courts				
Court Fees	3,995	3,759	3,682	3,858	Public Defender	4,832	4,832	0	0
Interest Income	13	57	17	30	State Attorney	15,072	15,953	1	0
Process Server Fees	97	249	95	99	Total Operating Expenditures	52,362	45,853	311	191
Program Income	1,288	1,279	1,246	1,442					
Federal Grants	1,157	1,375	1,208	928					
Interagency Transfers	183	0	0	0					
Interfund Transfers	0	3	0	0					
Miami-Dade Rescue Plan Fund	45	0	1,183	1,250					
Total Revenues	40,690	43,757	54,350	47,613					
Operating Expenditures Summary									
Salary	15,397	15,599	22,009	16,897					
Fringe Benefits	7,193	7,398	9,853	6,549					
Court Costs	243	228	208	208					
Contractual Services	3,643	4,849	6,795	6,669					
Other Operating	8,715	8,897	9,316	10,771					
Charges for County Services	1,527	1,528	1,462	1,660					
Grants to Outside Organizations	1	0	0	0					
Capital	1,878	2,038	2,719	3,099					
Total Operating Expenditures	38,597	40,537	52,362	45,853					
Non-Operating Expenditures Summary									
Transfers	8	8	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	127	10	413	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	1,575	1,760					
Total Non-Operating Expenditures	135	18	1,988	1,760					

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
Revenue									
BBC GOB Financing	111,342	18,125	240	0	0	0	0	0	129,707
CIIP Program Bonds	353	0	0	0	0	0	0	0	353
CIIP Program Financing	4,868	12,274	12,429	0	0	0	0	0	29,571
Court Facilities Bond Series 2014	1,825	0	0	0	0	0	0	0	1,825
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Miami-Dade Rescue Plan	0	1,500	0	0	0	0	0	0	1,500
Total:	126,388	32,399	12,669	0	0	0	0	0	171,456
Expenditures									
Strategic Area: PS									
Court Facilities	89,563	13,580	300	0	0	0	0	0	103,443
Infrastructure Improvements	6,381	13,870	12,429	0	0	0	0	0	32,680
Public Safety Facilities	28,450	6,643	240	0	0	0	0	0	35,333
Total:	124,394	34,093	12,969	0	0	0	0	0	171,456

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES

PROGRAM #: 305200

DESCRIPTION: Provide an updated Courts Master Plan for both Civil and Criminal courts; and construct new and/or improve existing courtrooms and administration facilities

LOCATION: Various Sites District Located: Countywide
Throughout 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	38,632	6,586	0	0	0	0	0	0	45,218
Miami-Dade Rescue Plan	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	38,632	8,086	0	0	0	0	0	0	46,718
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	20,680	796	0	0	0	0	0	0	21,476
Furniture Fixtures and Equipment	17,237	7,000	0	0	0	0	0	0	24,237
Planning and Design	709	290	0	0	0	0	0	0	999
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	38,632	8,086	0	0	0	0	0	0	46,718

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

COURT FACILITIES REPAIRS AND RENOVATIONS

PROGRAM #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE

PROGRAM #: 2000001657

DESCRIPTION: Provide various improvements to include roof replacement and the addition of solar panels; and provide HVAC control studies

LOCATION: 155 NW 3 St

City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,825	0	0	0	0	0	0	0	1,825
TOTAL REVENUES:	1,825	0	0	0	0	0	0	0	1,825
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	848	50	0	0	0	0	0	0	898
Infrastructure Improvements	0	352	300	0	0	0	0	0	652
Planning and Design	151	50	0	0	0	0	0	0	201
Project Administration	72	2	0	0	0	0	0	0	74
TOTAL EXPENDITURES:	1,071	454	300	0	0	0	0	0	1,825

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

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE

PROGRAM #: 2000001484

DESCRIPTION: Perform upgrades and improvements and provide additional courtrooms to Miami-Dade County court facilities

LOCATION: Various Sites

District Located:

Countywide

Throughout 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	27,608	6,048	240	0	0	0	0	0	33,896
CIIP Program Bonds	267	0	0	0	0	0	0	0	267
CIIP Program Financing	575	595	0	0	0	0	0	0	1,170
TOTAL REVENUES:	28,450	6,643	240	0	0	0	0	0	35,333
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	1,607	0	0	0	0	0	0	0	1,607
Construction	449	280	0	0	0	0	0	0	729
Infrastructure Improvements	1,887	2,652	240	0	0	0	0	0	4,779
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	66	66	0	0	0	0	0	0	132
Project Administration	33	33	0	0	0	0	0	0	66
Project Contingency	148	216	0	0	0	0	0	0	364
Technology Hardware/Software	24,257	3,396	0	0	0	0	0	0	27,653
TOTAL EXPENDITURES:	28,450	6,643	240	0	0	0	0	0	35,333

MENTAL HEALTH CENTER

PROGRAM #: 305410

DESCRIPTION: Construct new mental health center on property leased from the State of Florida

LOCATION: 2200 NW 7 Ave

District Located:

3

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	43,100	3,300	0	0	0	0	0	0	46,400
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	51,100	3,300	0	0	0	0	0	0	54,400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	49,860	4,540	0	0	0	0	0	0	54,400
TOTAL EXPENDITURES:	49,860	4,540	0	0	0	0	0	0	54,400

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,726,000 and includes 0 FTE(s)

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

RICHARD E. GERSTEIN JUSTICE BUILDING - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000003369

DESCRIPTION: Rehabilitate and renovate Richard E. Gerstein Justice building

LOCATION: 1351 NW 12 St

City of Miami

District Located:

3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,002	2,191	0	0	0	0	0	0	4,193
CIIP Program Bonds	86	0	0	0	0	0	0	0	86
CIIP Program Financing	4,293	11,679	12,429	0	0	0	0	0	28,401
TOTAL REVENUES:	6,381	13,870	12,429	0	0	0	0	0	32,680
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,375	9,917	11,059	0	0	0	0	0	24,351
Furniture Fixtures and Equipment	2	2	0	0	0	0	0	0	4
Infrastructure Improvements	713	2,191	0	0	0	0	0	0	2,904
Permitting	185	46	0	0	0	0	0	0	231
Planning and Design	1,471	524	175	0	0	0	0	0	2,170
Project Administration	234	181	135	0	0	0	0	0	550
Project Contingency	401	998	1,060	0	0	0	0	0	2,459
Technology Hardware/Software	0	11	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	6,381	13,870	12,429	0	0	0	0	0	32,680

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

Medical Examiner

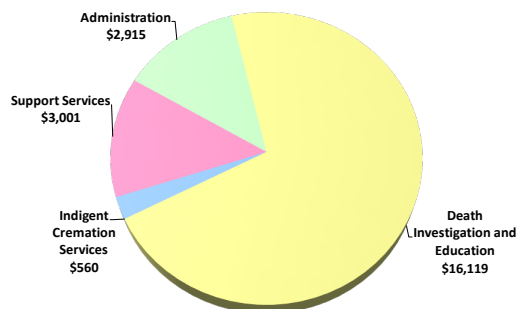
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and research for local and national medical, legal, academic and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and indigent cremation services; investigates and processes approximately 16,000 cases annually, which include cremation request reviews, autopsies and toxicology and pathology consultation cases; and facilitates organ, bone and tissue donor cases. The Department focuses on what is generally called “forensic pathology,” which combines the methods of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

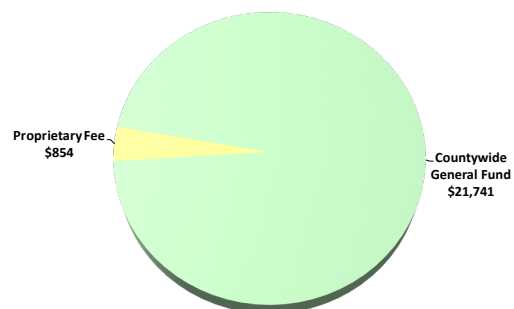
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation Safety Board (NTSB) and funeral centers.

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

	<div><p><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>8</td><td>10</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	8	10
<u>FY 24-25</u>	<u>FY 25-26</u>				
8	10				
	<div><p><u>SUPPORT SERVICES</u> Provides internal administrative support to all bureaus and divisions, including personnel administration, budget control, fiscal account management, purchasing, computer services, records management and inventory control</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>12</td><td>12</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	12	12
<u>FY 24-25</u>	<u>FY 25-26</u>				
12	12				
	<div><p><u>DEATH INVESTIGATION AND EDUCATION</u> Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406; maintains Accreditation Council for Graduate Medical Education (ACGME) accredited Forensic Pathology Fellowship Program</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>71</td><td>71</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	71	71
<u>FY 24-25</u>	<u>FY 25-26</u>				
71	71				
	<div><p><u>INDIGENT CREMATION SERVICES</u> Supervises indigent body disposal program; maintains Dr. Bruce A. Hyma Memorial Cemetery</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>2</td><td>2</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	2	2
<u>FY 24-25</u>	<u>FY 25-26</u>				
2	2				

The FY 2025-26 total number of full-time equivalent positions is 95

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

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Oversees fiscal and budgetary operations
- Provides secretarial services and schedules appointments, court appearances, depositions and speaking engagements
- Oversees policy and procedures development
- Directs and coordinates all departmental internal and external operations

DIVISION COMMENTS

- During FY 2024-25 two overages were approved to fulfill statutorily mandated compliance requirements: one Deputy Director responsible for the department's administrative and operational functions (\$378,000) and one Senior Executive Assistant to the Department Director responsible for the day-to-day operations of the Forensic Pathology Fellowship program (\$206,000)

DIVISION: SUPPORT SERVICES

The Support Services Division provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing and computer services; additionally, the Division maintains and tracks inventory

- Develops and maintains information systems
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; forwards reports to requesting individuals, companies and agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the methods of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406; maintains ACGME accredited Forensic Pathology Fellowship Program
- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing toxicological analysis on specimens submitted for examination, issues reports and interpretation of findings and testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family and funeral homes; receives and releases bodies; provides X-ray examination, finger printing and evidence documentation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography and audiovisual services
- Provides histology services by processing and preparing tissue specimens for microscopic analysis by pathologists
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic and law enforcement communities
- Provides revenue-generating educational training programs in multiple forensic areas

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS1-2: Provide forensic and medical investigations quickly, accurately, and in an unbiased manner 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain all available certifications in order to provide professional service in support of Statutory Mandate (FS Chapter 406)	Autopsies performed within 72 hours	EF	↑	99%	99%	90%	90%
	Death investigations completed within 60 days	EF	↑	83%	80%	90%	90%
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case turnaround time (in days)	EF	↓	48	45	35	35

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS2-1: Minimize response time 							
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 timely service to meet certification standards and/or support Statutory Mandate (FS Chapter 406)	Forensic Evidence Recovery Team (FERT) 60-minute response rate	EF	↑	93 %	93 %	90 %	90 %

Strategic Plan Objectives							
<ul style="list-style-type: none"> PS3-1: Increase countywide preparedness and community awareness 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain contingency space for mass fatality scenario	Body count in refrigerated storage	OP	↔	150	165	125	125

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

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.

- Coordinates with funeral homes and crematoriums
- Ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery
- Provides indigent body disposal
- Supervises indigent cremations

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- To address the increasing demands and the Department's need for additional space due to Miami-Dade County's growing population, the Department has been included as part of the People and Internal Operations Department's Civic Master Plan review
- The Medical Examiner's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the replacement of an outdated audiovisual system in the auditorium of the Medical Examiner's facility with a modern updated integrated digital system; the auditorium is where the Medical Examiner holds various revenue-producing trainings, seminars, workshops and events for law enforcement officials, the medical community, the legal professionals and outside organizations in the field; the capital program is funded with General Government Improvement funds (\$1.160 million) and with Miami-Dade Rescue Plan funds (\$345,000) (total program cost \$1.505 million; \$1.505 million in FY 2025-26; capital program #2000001916)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan also includes the replacement of the Department's existing case management and laboratory information systems (LIMS), which is near its end of life and support; these systems meet the accreditation requirement for the National Association of Medical Examiners to have computerized information management systems established to collect documents and information generated from medicolegal and toxicological death investigations to determine cause and manner of death, generate statistical data, and retain such for chain of custody, evidence preservation, and to address public records requests; the capital program is funded with General Government Improvement Funds (GGIF) (\$2 million) (total program cost \$2 million; \$1.374 million in FY 2025-26; capital program #2000002495)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan also includes improvements to the Medical Examiner's facility including, but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations, and various other building infrastructure needs; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$4.919 million) (total program cost \$4.919 million; \$2.889 million in FY 2025-26; capital program #2000003875)
- In FY 2025-26, the Medical Examiner is budgeted to replace its aging liquid chromatograph mass spectrometer (LC) in order to enhance the laboratory's ability to identify and confirm new substances and develop alternative approaches to testing to increase case processing time; the capital program is funded with general Government Improvement Funds (GGIF) (\$400,000); once purchased it is expected to have an annual operational impact of \$10,000 (total program cost \$400,000; \$400,000 in FY 2025-26; capital program #2000004995)

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

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	0	0	0	0	1
Fuel	21	21	27	26	27
Overtime	122	150	167	167	187
Rent	0	0	0	0	0
Security Services	135	136	183	152	183
Temporary Services	92	242	20	68	243
Travel and Registration	33	66	105	106	176
Utilities	69	64	88	88	97

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	
						Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	14,034	15,550	17,133	21,741	Administration	2,188	2,915	8	10
Cremation Approval Fees	756	758	750	750	Support Services	2,085	3,001	12	12
Fees and Charges	20	13	13	11	Death Investigation and	13,289	16,119	71	71
Forensic Imaging	14	16	10	11	Education				
Other Revenues	71	82	65	66	Indigent Cremation Services	424	560	2	2
Special Service Fees	16	25	15	16	Total Operating Expenditures	17,986	22,595	93	95
Toxicology Testing	117	2	0	0					
Total Revenues	15,028	16,446	17,986	22,595					
Operating Expenditures Summary									
Salary	8,686	9,188	9,783	12,068					
Fringe Benefits	4,209	4,720	5,280	6,481					
Contractual Services	501	462	430	677					
Other Operating	1,289	1,678	2,034	2,551					
Charges for County Services	239	186	265	416					
Capital	104	190	194	402					
Total Operating Expenditures	15,028	16,424	17,986	22,595					
Non-Operating Expenditures Summary									
Transfers	0	22	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	22	0	0					

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
Revenue									
CIIP Program Bonds	253	0	0	0	0	0	0	0	253
CIIP Program Financing	1,652	2,889	125	0	0	0	0	0	4,666
General Government	2,560	1,000	0	0	0	0	0	0	3,560
Improvement Fund (GGIF)									
Miami-Dade Rescue Plan	345	0	0	0	0	0	0	0	345
Total:	4,810	3,889	125	0	0	0	0	0	8,824
Expenditures									
Strategic Area: PS									
Computer and Systems	626	1,374	0	0	0	0	0	0	2,000
Automation									
Equipment Acquisition	0	1,505	0	0	0	0	0	0	1,505
Other	0	400	0	0	0	0	0	0	400
Strategic Area: GG									
Infrastructure Improvements	1,905	2,889	125	0	0	0	0	0	4,919
Total:	2,531	6,168	125	0	0	0	0	0	8,824

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AUDIO VISUAL SYSTEM

PROGRAM #: 2000001916

DESCRIPTION: Replace outdated audiovisual system in the auditorium of the Medical Examiner facility with integrated digital system; the auditorium is where the Medical Examiner holds various revenue-producing trainings and workshops for law enforcement officials as well as medical and legal professionals

LOCATION: 1851 NW 10 Ave District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	160	1,000	0	0	0	0	0	0	1,160
Miami-Dade Rescue Plan	345	0	0	0	0	0	0	0	345
TOTAL REVENUES:	505	1,000	0	0	0	0	0	0	1,505
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Furniture Fixtures and Equipment	0	505	0	0	0	0	0	0	505
TOTAL EXPENDITURES:	0	1,505	0	0	0	0	0	0	1,505

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

CASE MANAGEMENT AND LABORATORY INFORMATION SOFTWARE SYSTEM

PROGRAM #: 2000002495

DESCRIPTION: Replace current case management solution with an in-house developed Laboratory Information Management System (LIMS)

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,000	0	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	626	1,374	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	626	1,374	0	0	0	0	0	0	2,000

INFRASTRUCTURE UPGRADES - MEDICAL EXAMINER

PROGRAM #: 2000003875

DESCRIPTION: Rehabilitate and renovate existing medical examiner facility to address aging infrastructure and growth of services

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	253	0	0	0	0	0	0	0	253
CIIP Program Financing	1,652	2,889	125	0	0	0	0	0	4,666
TOTAL REVENUES:	1,905	2,889	125	0	0	0	0	0	4,919
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,402	2,348	90	0	0	0	0	0	3,840
Permitting	47	24	0	0	0	0	0	0	71
Planning and Design	298	155	15	0	0	0	0	0	468
Project Administration	158	126	11	0	0	0	0	0	295
Project Contingency	0	236	9	0	0	0	0	0	245
TOTAL EXPENDITURES:	1,905	2,889	125	0	0	0	0	0	4,919

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

LIQUID CHROMATOGRAPH MASS SPECTROMETER (LCMS)

PROGRAM #: 2000004995

DESCRIPTION: Replace one aging liquid chromatograph (LC) to enable the laboratory's ability to identify and confirm new substances and develop alternative approaches to testing to increase case processing time

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	400	0	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$10,000 and includes 0 FTE(s)



STRATEGIC AREA

Transportation and Mobility

Mission:

To provide a safe and resilient transportation system that enhances mobility, connects communities, and supports a prosperous County, while minimizing carbon emissions

GOALS	OBJECTIVES
TRANSPORTATION SYSTEM THAT FACILITIES MOBILITY	Promote efficient traffic flow on Miami-Dade County roadways
	Expand and improve bikeway, greenway, blueway, and sidewalk system
	Provide reliable, accessible and affordable transit service
	Expand and modernize public transportation systems and options while minimizing carbon emissions
	Facilitate connectivity at major points of interest and throughout the transportation system
SAFE TRANSPORTATION SYSTEM	Promote traffic and roadway safety
	Improve safety for pedestrians and bicyclists
	Ensure the safe operation of public transit
WELL-MAINTAINED, MODERN TRANSPORTATION INFRASTRUCTURE AND ASSETS	Harden and maintain roadway infrastructure
	Provide well maintained, modern, and comfortable transportation vehicles, facilities, and structures
	Promote clean, attractive roads and rights-of-way

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

Transportation and Public Works

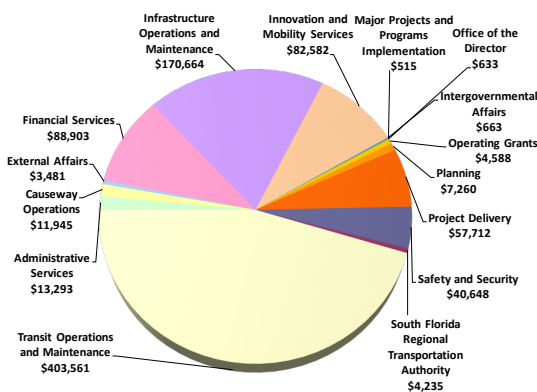
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County's transportation networks with a goal of improving mobility for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 10th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 28.785 million miles of Metrobus annual revenue service along 70 routes, with a fleet of more than 693 full-sized buses, 56 articulated buses, one minibus and several contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade TransitWay line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. During FY 2023-24, DTPW operated a total fleet of approximately 750 buses, 128 rail cars and 24 Metromover cars. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, causeways, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

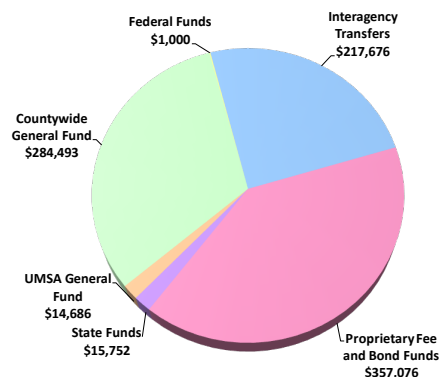
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Greater Miami Expressway Agency (GMX), the South Florida Regional Transportation Authority (SFRTA), groups that champion community needs and other transportation stakeholders. DTPW also partners with local, state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

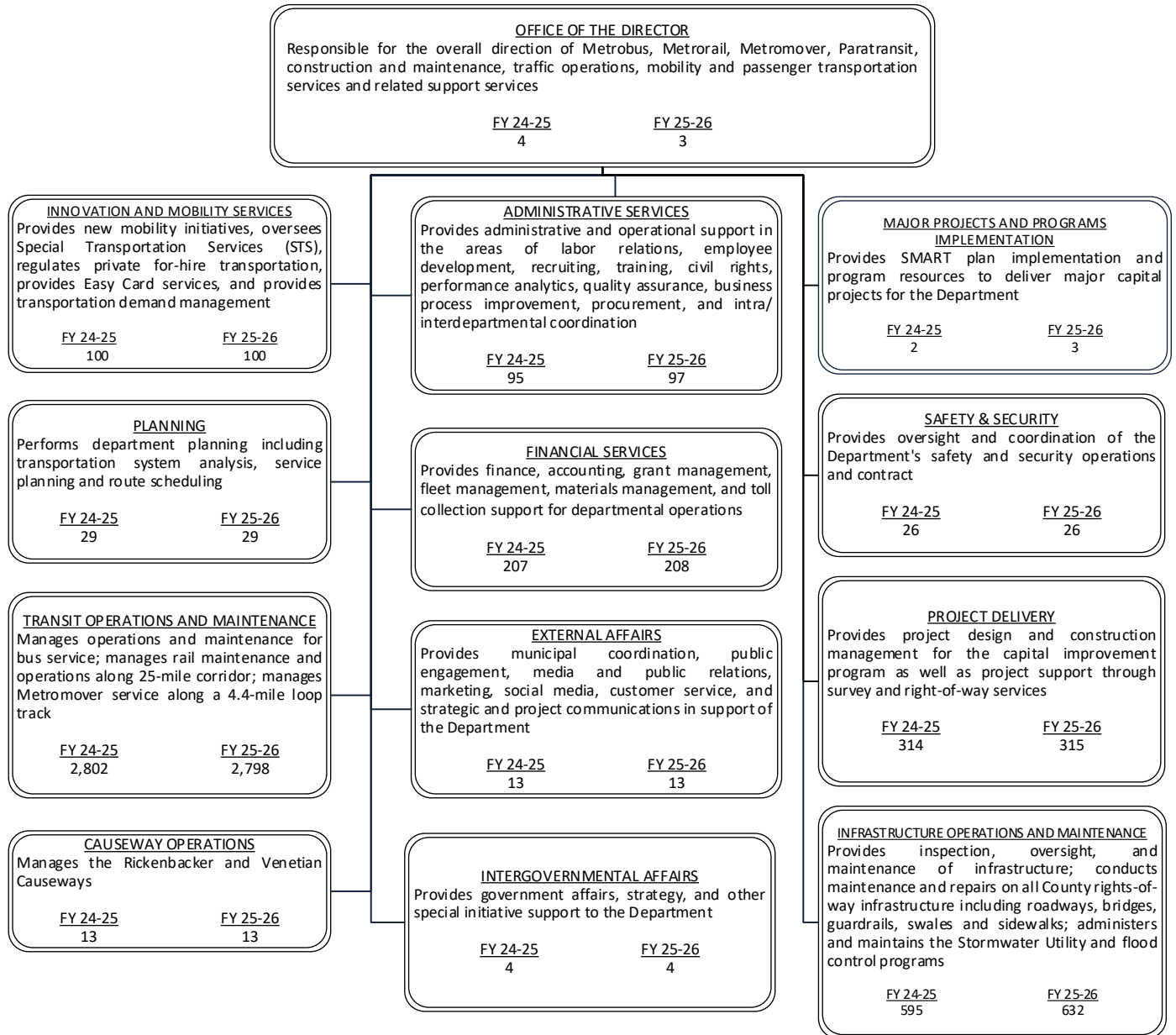


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



*The FY 2025-26 total number of full-time equivalent positions is 4,323.74

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, construction and maintenance, traffic operations, mobility and passenger transportation services and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT) and the Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring out one position to the Project Delivery Division

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides operational support in the areas of labor relations, employee development, recruitment, training, civil rights, and procurement of goods and services.

- Manages the personnel and labor relations functions
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Responsible for procurement of goods and services as well as contract administration and compliance

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring in two positions into the Administrative Services Division from the Transit Operations and Maintenance Division in support of strengthened administrative oversight

DIVISION: FINANCIAL SERVICES

The Financial Services Division provides finance, accounting, budget, and fleet management support for departmental operations.

- Manages finance, accounting, treasury, budget, and grants functions
- Manages the service level agreements with the Communications, Information and Technology Department for information technology projects and systems
- Responsible for fleet management functions
- Oversees materials management

DIVISION COMMENTS

- During FY 2024-05, the Department performed a reorganization transferring in one position from the Transit Operations and Maintenance Division to support financial functions

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

DIVISION: INTERGOVERNMENTAL AFFAIRS

The Intergovernmental Affairs Division provides government affairs, strategy, and other special initiative support for the Department.

- Provides intra-County governmental affairs support to the Department
- Coordinates with the Board of County Commissioners (BCC), TPO, and CITT

DIVISION: EXTERNAL AFFAIRS

The External Affairs Division provides municipal coordination, public engagement, media and public relations, marketing, social media coordination, customer service, and strategic and project communications.

- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis

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
Enhance the community image of public transit	Percentage increase of e-Newsletter subscribers	OC	↑	23.62%	55.67%	8.00%	8.00%

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes funding for External Affairs functions that include public engagement, non-profit assistance, and customer service

DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

The Major Projects and Programs Implementation Division provides Strategic Miami Area Rapid Transit (SMART) plan implementation and program resources to deliver major capital projects for the Department.

- Provides SMART program and major project implementation
- Oversees implementation of the Department's capital work program
- Responsible for procurement of professional services and construction contracts as well as contract administration and compliance

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring in one position from the Transit Operations and Maintenance Division to support project implementation

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

DIVISION: INNOVATION AND MOBILITY SERVICES

The Innovation and Mobility Services Division provides new mobility initiatives, oversees Special Transportation Services (STS), regulates private for-hire transportation, manages Easy Card services, and oversees transportation demand management.

- Responsible for administering Special Transportation Services (STS) for individuals with accessibility needs
- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service
- Regulates private for-hire passenger transportation and investigates consumer/passenger complaints
- Assures compliance with code requirements related to private for-hire transportation businesses including taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers and performs vehicle inspections
- Performs field enforcement, issues citations and seizes and impounds illegal vehicles; prepares cases for license suspension/revocation actions; and processes applications and issues licenses, certifications, registrations and permits

Strategic Plan Objectives

- ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Secure regulated business' satisfaction and trust	Wait-time at the for-hire vehicle inspection station (in minutes)	EF	↓	20	16	25	25

Strategic Plan Objectives

- ED1-3: Expand business and job training opportunities aligned with the needs of the local economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
For-hire services that meet the public needs	Individuals trained at for-hire trainings	IN	↔	1,370	1,514	1,536	1,536

Strategic Plan Objectives

- TM1-3: Provide reliable, accessible and affordable transit service

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain a safe, cost efficient, and reliable Paratransit service	On-time performance (STS)	OC	↑	86.79%	89.02%	87.00%	87.00%
Provide reliable, accessible, and affordable transit service	Number of Golden Passports issued to residents aged 64 and under	OP	↔	110,894	97,951	109,800	109,800
	Number of active commuter-reduced fare EASY Cards	OP	↔	1,108	936	450	450

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

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes \$55 million in funding for mobility services that are provided in lieu of regular transportation services for transportation dependent individuals; this amount represents a \$9 million increase over the prior budgeted amount to better align with current projected and historical expenditures with further refinements projected as geographical and population demographics change

DIVISION: SAFETY AND SECURITY

The Safety and Security Division provides oversight and coordination of the Department's safety and security operations and contract.

- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs

Strategic Plan Objectives

- TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Number of vehicles parked at Metrorail stations	OP	↔	635,903	675,919	1,404,000	1,404,000

Strategic Plan Objectives

- TM2-3: Ensure the safe operation of public transit

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure optimum performance of Security Services Contract	Number of security post inspections	OP	↔	977	1,183	950	950
Ensure the safe operation of public transit	Number of uniformed and/or plain-clothed police details completed	OP	↔	774	912	600	600

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget continues additional outside contractual security commitments at 14 stations along the South Dade Bus Rapid Transit (BRT) corridor as well as security commitments at 23 Metrorail stations

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

DIVISION: PLANNING

The Planning Division performs planning services for the Department including transportation system analysis, service planning and route scheduling.

- Manages long-term system planning and station area development
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

Strategic Plan Objectives

- TM2-1: Promote traffic and roadway safety

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 traffic and roadway safety	Number of Vision Zero outreach events conducted per year	OP	↔	51	74	25	25

DIVISION: PROJECT DELIVERY

The Project Delivery Division provides project design and construction management for the capital improvement program as well as project support through survey and Right-of-Way services.

- Responsible for project scheduling, cost control and reporting
- Manages long-term transit system planning and station area development
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation and related surveying; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all projects and associated project delivery operational activities to ensure compliance with federal and state requirements

Strategic Plan Objectives

- TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system

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 great roadway and right of way infrastructure	Miles of sidewalks added/rehabilitated	OP	↔	11.54	5.42	10.00	10.00

DIVISION COMMENTS

- During FY 2024-25, the Department performed a reorganization transferring in one position from the Office of the Director to assist with project delivery functions as more projects come online

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

DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

The Infrastructure Operations and Maintenance Division provides inspection, oversight, and maintenance of transportation infrastructure; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and provides stormwater maintenance services as well as facilities maintenance and inspections.

- Responsible for bridge and guideway structural inspection and reporting
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks including guardrail repairs and street sweeping along roadways with curbs and gutters
- Administers, maintains and repairs the Stormwater Utility's canals, pump stations and drainage system
- Maintains and repairs all County bridges and operates drawbridges
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices which include signals, signs, school zone flashing signals and beacons and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

Strategic Plan Objectives

- NI2-2: Mitigate community flood risk

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Mitigate community flood risk	Canal miles mechanically harvested*	OP	↔	79.49	98.99	304.32	304.32
	Percentage of drain cleaning service requests completed within 30 days of complaint	OC	↑	68.28%	55.36%	80.00%	80.00%
	Miles of roadway swept	OP	↔	9,344	7,841	9,900	9,900
	Number of flooding complaints received	IN	↔	60	75	48	48

*The FY 2022-23 and FY 2023-24 Actuals reflect difficulty in hiring qualified personnel to fill vacant positions

Strategic Plan Objectives

- TM1-1: Promote efficient traffic flow on Miami-Dade County roadways

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve traffic signal service	Percentage of traffic signals in service	OC	↑	99.5%	99.3%	95.0%	95.0%

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system 							
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 great roadway and right of way infrastructure	Percentage of sidewalk service requests inspected within 15 business days of complaint	EF	↑	61.74%	52.39%	50.00%	50.00%

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 							
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 reliable, accessible, and affordable transit service	Metrorail/ Metromover elevator and escalator availability	OC	↑	95.09%	87.66%	96.00%	96.00%

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain traffic and pedestrian signs and signals	Total number of traffic control and street name signs installed, repaired and/or replaced	OP	↔	23,753	25,548	33,600	33,600
Promote traffic and roadway safety	Percentage of high priority traffic control signs installed, repaired, or replaced, within 16 hours of notification	EF	↑	100.00%	100.00%	99.00%	99.00%

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Harden and maintain roadway infrastructure	Total number of potholes and drop-offs repaired	OP	↔	10,521	9,351	7,800	7,800
	Total number of roadway bridge inspections performed	OC	↑	124	175	100	100
Provide great roadway and right-of-way infrastructure	Percentage of pothole service requests completed within five business days of complaint	EF	↑	49.59%	46.17%	80.00%	80.00%

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Comply with State of Good Repair (SGR)	Percentage of facilities inspected during the fiscal year meeting State of Good Repair ranking greater than three	OC	↑	99.00%	90.00%	80.00%	80.00%

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget Includes the transfer of 37 positions from the Regulatory and Environmental Resources Department (RER) to improve coordination between the public works infrastructure and Stormwater management programs
- The FY 2025-26 Proposed Budget includes a fare increase of \$1.50 for the Stormwater Utility Residential fee; this will bring the fee to a total of \$7.50 per month generating an increase of \$8.516 million that will be required to fund operating and capital requirements
- The FY 2025-26 Proposed Budget continues to support the South Dade Bus Rapid Transit (BRT) corridor that covers 20 miles of roadway with a combined total of 46 stops (14 BRT and 32 local stops) with each stop requiring coordination of traffic gate arms, signal and bus transponder synchronization, and peripheral synchronization with other traffic signals along the US1 corridor (\$4.242 million funded out of PTP)
- The FY 2025-26 Proposed Budget includes \$2.834 million of funding for maintenance and security functions of The Underline that is comprised of \$2 million in tourist development taxes, \$401,000 in operating funds, \$411,000 in fund balance carryover and \$22,000 from The Underline Trust Fund; this represents a seven percent increase over the FY 2024-25 budgeted amount of \$2.649 million
- The FY 2025-26 Proposed Budget continues \$700,000 of General Fund support for Traffic Signals and Signs section to repair 450 traffic signalization vehicle detection loops throughout the County; it is anticipated that this will be a multi-year initiative as there are 800 additional vehicle detection loops that will require repairs in future years

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

- The FY 2025-26 Proposed Budget continues the funding of four pothole repair crews serving UMSA (\$1.1 million)
- The FY 2025-26 Proposed Budget continues support of 13 NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and two NEAT teams (\$467,000) that specialize in graffiti abatement and guardrail vegetation maintenance

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

The Transit Operations and Maintenance Division manages operations and maintenance for bus service, manages rail maintenance and operations along a 25-mile corridor and manages Metromover service along a 4.4-mile loop track.

- Provides maintenance services for bus fleet
- Manages bus operations and service scheduling
- Implements policy and procedures to strengthen the efficiency and effectiveness of operations and maintenance activities
- Provides maintenance to Metromover cars and wayside systems
- Manages Metromover operations
- Manages train operations, train control, traction power, track, and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways

Strategic Plan Objectives

- TM1-3: Provide reliable, accessible and affordable transit service

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	OC	↑	98.6%	99.0%	100.0%	100.0%
Provide reliable, accessible, and affordable transit service	Rail on-time performance	OC	↑	71.65%	68.69%	95.00%	95.00%
	Total boardings for the transit system*	IN	↔	77,436,126	85,710,682	90,000,000	75,000,000
	All complaints per 100,000 boardings for bus, rail, and mover	OC	↓	8.78	11.54	12.00	12.00
	On-time performance (Metrobus)	OC	↑	65.9%	65.8%	78.0%	78.0%

* The FY 2022-23 Actual reflects ridership impacts associated with COVID-19

Strategic Plan Objectives

- TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Expand and modernize public transportation systems and options while minimizing carbon emissions	Total number of revenue miles (Metrorail)	OC	↑	7,423,968	8,234,712	8,813,407	8,813,407
	Total number of revenue miles (Metrobus)	OC	↑	24,255,113	22,504,922	28,785,271	28,785,271
	Total number of revenue miles (Metromover)	OC	↑	1,023,298	753,693	1,152,000	1,152,000

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Passenger movements between Miami International Airport and the Metrorail system	OP	↔	736,915	814,900	999,996	999,996

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 							
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 reliable, accessible, and affordable transit service	Mean distance between failures (Metrobus) (in miles)	OC	↑	4,324	3,638	4,000	4,000
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	Mean distance between hard failures (Metrorail) (in miles)	OC	↑	104,744	95,226	39,000	39,000
	Preventative maintenance adherence (Metrorail)	EF	↑	92.4%	93.7%	90.0%	90.0%
	Preventative maintenance adherence (Metromover)	EF	↑	98.8%	96.0%	90.0%	90.0%
	Preventative maintenance adherence (Metrobus)	OC	↑	98.4%	94.6%	90.0%	90.0%

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes a fare increase of \$0.50 per trip to \$2.75 in accordance with and authorized by Resolution No. R-924-08, which has been waived since the last fare increase that occurred October 2013; it is anticipated that the fare increase will generate \$10 million in revenues for the transportation system impacting base fares, parking fees, and the various weekly and monthly passes

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

- The FY 2025-26 Proposed Budget includes an increase in the Capital Improvement Local Option Gas Tax (CI-LOGT) of two cents from three cents to five cents that would generate an additional \$10 million and be used towards DTPW preventative maintenance activities, bringing the total amount used by DTPW to \$29.050 million; the Capital Improvement Local Option Fuel Gas Tax, authorized by Section 336.025 (1) (B), Florida Statutes became effective January 1, 1994 and was reduced from five cents (the maximum amount) to three cents on September 1, 1996; additionally, municipalities would have access to \$3.5 million in addition to the \$7.16 million currently allocated
- During FY 2024-25, the Department performed a reorganization transferring out four positions: one position to the Financial Services Division, two positions to the Administrative Services Division, and one position to the Major Projects and Programs Implementation Division
- The FY 2025-26 Proposed Budget will support the new South Dade Transit Operations Center (SDTOC) once it is completed; the SDTOC is projected to house the 100 additional buses being purchased for the South Dade BRT and other local routes in the area
- The FY 2025-26 Proposed Budget includes continued support of the South Dade BRT and associated functions (\$18 million funded by PTP)
- *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 MetroConnect Services (\$11 million), which was initially implemented as part of a transitional approach along with the Better Bus Network; impacted areas will include Kendall, Cutler Bay/Transit Way, Civic Center, Dadeland, Northeast, South Dade, Westchester, and North Dade/Medley; services will be absorbed through existing bus routes*

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Strategic Plan Objectives

- TM1-1: Promote efficient traffic flow on Miami-Dade County roadways

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 efficient traffic flow on Miami-Dade County roadways	Rickenbacker toll revenue collected (in thousands)	IN	↔	\$13,150	\$12,250	\$12,500	\$12,500

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes a toll rate increase of \$1.00 to \$3.25 per passenger vehicle that is expected to generate \$7.9 million in additional Toll Revenues for Rickenbacker Causeways and \$4 million for Venetian Causeways

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

ADDITIONAL INFORMATION

- In FY 2025-26, the Countywide General Fund for transit services will increase to \$249.777 million, a 1.3 percent increase from the FY 2024-25 amount of \$246.635 million; this amount includes a transfer from the Transportation Infrastructure Improvement District (TIID) that will be used for eligible transportation purposes
- In FY 2025-26, the PTP surtax contribution to DTPW totals \$264.339 million (a \$39.617 million increase from the FY 2024-25 Adopted Budget amount of \$224.722 million) and includes \$106.400 million for PTP eligible transit operations and support services, \$22.242 million for the South Dade BRT operations and maintenance; \$104.062 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; and \$31.635 million for bus replacement debt service; additionally, \$25.891 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2025-26 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes); the FY 2025-26 Proposed Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)
- The FY 2025-26 Proposed Budget includes a reserve of \$1.952 million for future SMART Plan operations, maintenance, and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2025-26, the Department will continue working on the Advanced Traffic Management System (ATMS) project to deploy the new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these improvements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the project covers 349 intersections along the 12 most congested corridors and important FDOT arterial corridors through Contract No. BW9872-1/20: Traffic Signal System Modernization; the contract for the countywide upgrade of traffic signals was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021; the capital program is funded through FDOT-County Incentive Grant Program (\$21 million), the People's Transportation Plan and Bond Program (\$52.510 million), and with Mobility Impact Fees (\$251.795 million) (total program cost \$325.305 million; \$49.784 million in FY 2025-26; capital program #608400)
- Included in the FY 2025-26 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as the resurfacing roadways, the installation and repairing of sidewalks and drainage infrastructure improvements; these projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue; the Department anticipates minimal operating impacts, which will be absorbed using existing resources; the capital program is funded with Road Impact Fees (\$9.865 million), Charter County Transit System Surtax dollars (\$27,000), Developer Contributions (\$1.210 million), Mobility Impact Fees (\$131.700 million), FDOT Funds (\$231,000), Florida City Contribution (\$4.383 million), and through the WASD Project Fund (\$2.145 million) and the People's Transportation Plan Bond Program (\$46.816 million) (total program cost \$196.377 million; \$38.229 million in FY 2025-26; capital program #2000000538)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the Beach Corridor Baylink (Trunkline) which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the capital program is funded with Charter County Transit System Surtax dollars (\$7.075 million), FDOT Funds (\$254.794 million), and through the People's Transportation Plan Bond Program (\$736.934 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$14.197 million); the project is expected to have an operational impact of \$14.950 million in FY 2030-31 to include 92 FTEs (total program cost \$1.013 billion; \$1 million in FY 2025-26; capital program #6639470)

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

- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities is completed; the construction for the fueling station at the Northeast garage began in April 2024; 100 60-foot battery buses will be added to the fleet to serve the South Dade Express Bus routes; the continued replacement of the Department's aging bus fleet has decreased the number of mechanical failures between planned preventive maintenance work and maintenance expenditures due to breakdowns, and has improved bus service performance and reliability which leads to increased rider satisfaction (total program cost \$444.603 million; \$44.538 million in FY 2025-26; capital program #673800)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the East-West corridor (SMART Plan) which would be a 15-mile BRT solution that runs along SR 836/Dolphin Expressway from the Miami Intermodal Center (MIC) adjacent to the Miami International Airport (MIA) to the Tamiami Terminal; the capital program is funded with Charter County Transit System Surtax dollars (\$1.025 million) and through the People's Transportation Plan Bond Program (\$54.354 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$18.469 million); the project is expected to have an operational impact of \$28 million in FY 2029-30 to include 75 FTEs (total program cost \$73.848 million; \$2 million in FY 2025-26; capital program #2000002795)
- In FY 2025-26, DTPW will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant, and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$1.029 billion; \$157.377 million in FY 2025-26; capital program #2000000326)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade the Department's physical transit assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP); the capital program is funded through the People's Transportation Plan Bond Program (\$106.355 million) and with Transit Operating Revenues (\$55,000) (total program cost \$106.41 million; \$12.5 million in FY 2025-26; capital program #677200)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace, or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will improve the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the capital program is funded with FDOT Funds (\$2.819 million), an FTA 5307 - Urbanized Area Formula Grant (\$844,000), Transit Operating Revenues (\$15,000), and through the People's Transportation Plan Bond Program (\$209.340 million); the project is expected to have an operational impact of \$75,000 in FY 2029-30 (total program cost \$213.018 million; \$32.499 million in FY 2025-26; capital program #2000000104)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the North Corridor (SMART Plan) which would extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; this includes construction of 9.5 miles of elevated guideway, eight new Metrorail stations, and parking facilities; the capital program is funded with FDOT Funds (\$422.660 million), an FTA 5307 - Urbanized Area Formula Grant (\$1.268 billion), and through the People's Transportation Plan Bond Program (\$508.660 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$701,000); the project is expected to have an operational impact of \$71.970 million in FY 2030-31 to include 300 FTEs (total program cost \$2.2 billion; \$39.079 million in FY 2025-26; capital program #679320)
- The FY2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the Northeast Corridor (SMART Plan) which would establish a commuter rail service from Downtown Miami (Miami Central Station) to the existing Miami-Dade County Aventura Station, along Florida East Coast (FEC) railway, adding five new stations along 13.5 miles of existing tracks; the capital program is funded with Charter County Transit System Surtax dollars (\$21.359 million), FDOT Funds (\$200 million), an FTA 5307 - Urbanized Area Formula Grant (\$527.320 million) and through the People's Transportation Plan Capital Expansion Reserve Fund (\$178.641 million); the project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs (total program cost \$927.32 million; \$79.8 million in FY 2025-26; capital program #2000002796)

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

- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Dade Transitway Corridor is one of six rapid transit corridors in the SMART Plan; the South Dade Transitway Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Dade Transitway Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and improved safety features; construction is expected to be substantially complete by fall 2029; the capital program is funded with Charter County Transit System Surtax dollars (\$10.078 million); an FTA 5309 - Discretionary Grant (\$214.766 million), and through the People's Transportation Plan Bond Program (\$4 million) and the People's Transportation Plan Capital Expansion Reserve Fund (\$93.382 million) (total program cost \$322.226 million; \$805,000 in FY 2025-26; capital program #2000000973)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes continued funding for various infrastructure projects such as the SW 157 Avenue (from SW 42 St to SW 8 St) Road Improvement Project (total program cost \$415.481 million, \$55.583 million in FY 2025-26; capital program # 2000000540) and for the installation of traffic control devices at intersections not currently signalized (total program cost \$156.607 million; \$28.12 million in FY 2025-26; capital program #2000000542)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued funding for improvements to roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects; the capital program is funded General Government Improvement Funds (GGIF) (\$18.523 million) (total program cost \$18.523 million; \$15.225 million in FY 2025-26; capital program #2000001302)
- DTPW's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes continued funding for the Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions, and raised curb medians; the capital program is funded with General Government Improvement Funds (\$500,000) and through the People's Transportation Plan Bond Program (\$13.244 million) (total program cost \$13.744 million; \$1.827 million in FY 2025-26; capital program #2000001296)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 30 vehicles for \$2.285 million; this includes 30 trucks, sedans, vans, trailers, and specialty vehicles (\$2.285 million) for the replacement and improvement of the Department's 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511
- The FY 2025-26 Proposed budget and Multi-Year Capital Plan includes the transfer of stormwater administration and flood control functions to DTPW that were previously performed by RER; included in this transfer is the Drainage Improvement and Canal Maintenance Programs (total program cost \$93.185 million; \$38.493 million in FY 2025-26; capital program #2000000940 and #2000003339)

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

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	1,080	1,010	1,201	1,195	1,096
Fuel	12,490	7,614	17,044	9,217	10,746
Overtime	53,595	67,473	59,259	70,147	71,745
Rent	1,955	2,583	3,311	3,165	3,712
Security Services	27,824	34,095	35,557	35,072	35,656
Temporary Services	12	60	35	32	35
Travel and Registration	331	406	342	357	479
Utilities	16,193	16,965	17,743	16,793	18,500

Proposed

Fee Adjustments	Current Fee FY 24-25	Proposed Fee FY 25-26	Dollar Impact FY 25-26
• Bus/Rail Fare Increase	\$2.25	\$2.75	\$10,000,000
• STS Fare Increase	\$3.50	\$4.25	\$850,000
• Various construction permit and fees	Various	Various	\$1,918,000
• Venetian Causeway toll increase	\$2.25	\$3.25	\$3,735,000
• Rickenbacker Causeway toll increase	\$2.25	\$3.25	\$7,307,000
• Stormwater Utility Fee (Equivalent Residential Unit per Month)	\$6.00	\$7.50	\$8,516,000

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
Revenue Summary				
General Fund Countywide	254,477	266,045	280,523	284,493
General Fund UMSA	10,932	14,837	12,841	14,686
Bond Proceeds	2,082	2,088	3,145	3,156
Carryover	231,838	139,914	168,315	117,910
Causeway Toll Revenues	17,489	20,035	16,911	28,796
Construction / Plat Fees	7,360	7,986	6,705	8,623
Fees and Charges	4,428	3,911	3,957	3,964
Fines and Forfeitures	108	199	164	188
Interest Earnings	1,594	2,018	1,057	1,447
Intradepartmental Transfers	14,606	14,876	16,880	18,393
Miscellaneous Revenues	1,157	2,710	2,762	1,520
Other Revenues	17,846	17,008	15,360	12,902
PTP Sales Tax Revenue	145,148	266,845	224,722	264,339
Storm Water Utility Fees	19,071	20,655	28,772	60,555
Transit Fares and Fees	79,133	69,132	79,735	89,735
FDOT Payment	6,897	8,922	7,208	7,208
Other	667	667	666	666
State Grants	10,372	9,926	8,971	7,878
Federal Funds	4,066	4,009	4,090	4,018
Federal Grants	72,195	117,301	103,168	136,875
Federal Grants - ARP Act	136,607	0	0	0
Interagency Transfers	5,748	5,149	10,590	9,104
Interfund Transfers	3,386	4,165	3,769	4,144
Local Option Gas Tax	19,907	18,491	18,769	29,050
Capitalization				
Secondary Gas Tax	8,449	8,449	8,892	8,442
State Operating Assistance	56,948	51,530	24,838	24,905
Tourist Development Tax	1,500	0	0	2,000
Total Revenues	1,134,011	1,076,868	1,052,810	1,144,997

Operating Expenditures

Summary

Salary	317,161	345,752	342,347	360,823
Fringe Benefits	128,836	140,907	150,039	168,497
Court Costs	3	0	11	8
Contractual Services	167,960	144,375	156,316	169,264
Other Operating	130,153	137,104	142,332	133,866
Charges for County Services	37,234	37,564	46,744	37,450
Grants to Outside	4,235	4,235	4,235	4,235
Organizations				
Capital	5,743	10,802	13,259	16,540
Total Operating Expenditures	791,325	820,739	855,283	890,683

Non-Operating Expenditures

Summary

Transfers	10,193	14,629	15,283	52,674
Distribution of Funds In Trust	0	0	0	0
Debt Service	137,323	136,016	138,076	149,212
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	2,872	-29,541	44,168	52,428
Total Non-Operating Expenditures	150,388	121,104	197,527	254,314

(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
Strategic Area: Transportation and Mobility				
Office of the Director	875	633	4	3
Administrative Services	12,133	12,909	92	94
Financial Services	96,315	78,653	191	192
Intergovernmental Affairs	603	663	4	4
External Affairs	3,810	3,481	13	13
Major Projects and Programs Implementation	371	515	2	3
Innovation and Mobility Services	66,735	82,582	100	100
Operating Grants	6,571	4,588	0	0
Safety and Security	50,420	40,648	26	26
Planning	9,661	7,260	29	29
Project Delivery	50,070	52,056	289	290
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	112,602	121,455	374	374
Transit Operations and Maintenance	378,709	403,561	2,802	2,798
Causeway Operations	10,766	11,945	13	13
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	334	384	3	3
Financial Services	9,593	10,250	16	16
Project Delivery	5,331	5,656	25	25
Infrastructure Operations and Maintenance	36,149	49,209	221	258
Total Operating Expenditures	855,283	890,683	4,204	4,241

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
Revenue									
American Rescue Plan Act (ARPA)	367	0	0	0	0	0	0	0	367
BBC GOB Financing	94,992	1,210	0	0	0	0	0	0	96,202
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	204	29,050	19,336	19,626	19,920	20,219	20,522	0	128,877
Causeway Toll Revenue	54,449	20,101	13,790	7,483	8,290	2,250	6,114	0	112,477
Charter County Transit System Surtax	91,861	0	0	0	0	0	0	0	91,861
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	7,380	0	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	7,585	0	0	0	0	0	0	0	7,585
Developer Contributions	2,108	0	0	0	0	0	0	0	2,108
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	71,468	86,067	66,096	54,472	61,794	56,111	697,201	0	1,093,209
FDOT Reimbursement	24,165	4,395	4,527	4,663	0	0	0	0	37,750
FDOT-County Incentive Grant Program	21,000	0	0	0	0	0	0	0	21,000
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	545	960	1,330	560	0	0	0	0	3,395
FTA 5307 - Flex-Coronavirus Response & Relief	15,241	0	0	0	0	0	0	0	15,241
Appropriations Act (CRRSAA)									
FTA 5307 - Transfer	200	200	200	800	1,000	1,048	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	188,726	118,632	260,661	228,838	125,208	155,727	1,357,803	0	2,435,595
FTA 5309 - Discretionary Grant	214,655	500	500	500	0	0	0	0	216,155
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public	200	400	400	0	0	0	0	0	1,000
Transportation Emergency Relief									
FTA 5337 - State of Good Repair Formula Grant	45,285	46,417	47,578	48,767	49,986	50,736	51,497	0	340,266
FTA 5339 - Bus & Bus Facility Formula Grant	27,357	16,157	10,398	10,398	10,398	5,180	180	0	80,068
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,000	0	0	0	0	0	0	0	11,000
Florida City Contribution	4,383	0	0	0	0	0	0	0	4,383
Florida Department of Environmental Protection	10,954	21,246	0	0	0	0	0	0	32,200
Future Financing	3,633	0	13,747	9,166	9,166	9,166	949	0	45,827
General Fund	10,173	0	0	0	0	0	0	0	10,173
General Government	500	0	0	0	0	0	0	0	500
Improvement Fund (GGIF)									
Knight Foundation Grant	593	0	0	0	0	0	0	0	593
Lease Financing - County Bonds/Debt	266,923	0	0	0	0	0	0	0	266,923
Mobility Impact Fees	851,295	213,475	85,754	86,588	96,910	62,251	4,584	0	1,400,857

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

People's Transportation Plan Bond Program	1,278,794	325,835	476,246	228,905	151,941	98,592	880,517	12,500	3,453,330
Peoples Transportation Plan Capital Expansion Reserve Fund	195,462	51,359	39,532	35,652	42,321	22,550	8,033	0	394,909
Resilient Florida Grant Program	7,713	14,476	1,515	0	0	0	0	0	23,704
Road Impact Fees	252,939	20,847	0	0	0	0	0	0	273,786
Secondary Gas Tax	87,775	17,502	17,502	17,502	0	0	0	0	140,281
Stormwater Utility	60,834	31,811	11,852	15,807	14,546	4,000	4,000	0	142,850
Transit Operating Revenues	1,639	0	0	0	0	0	0	0	1,639
USDOT Build Program	34,495	5	0	0	0	0	0	0	34,500
WASD Project Fund	17,406	1,997	0	0	0	0	0	0	19,403
Total:	3,972,169	1,022,642	1,070,964	769,727	591,480	487,830	3,031,400	12,500	10,958,712
Expenditures									
Strategic Area: ED									
Facility Expansion	1,052	383	12,608	3,302	351	0	0	0	17,696
Strategic Area: TM									
ADA - Accessibility Improvements	32,055	7,402	11,096	3,000	4,927	497	0	0	58,977
Bridges, Infrastructure, Neighborhood Improvements	201,109	76,113	105,794	109,982	112,172	106,748	20,078	43,230	775,226
Bus System Projects	50,006	56,274	20,780	18,087	9,281	7,300	0	0	161,728
Causeway Improvements	19,637	3,942	10,252	11,625	17,085	2,275	6,114	0	70,930
Computer and Systems Automation	4,380	8,375	8,477	2,363	540	350	0	0	24,485
Equipment Acquisition	393,716	44,538	2,118	2,117	2,114	0	0	0	444,603
Facility Improvements	273,798	98,983	46,063	50,604	43,720	26,890	0	0	540,058
Information Technology	1,728	41,996	31,358	3,300	300	0	0	0	78,682
Infrastructure Improvements	25,932	23,329	15,714	13,357	14,047	13,054	12,500	12,500	130,433
Mass Transit Projects	785,306	278,139	402,878	372,423	316,897	336,344	209,431	0	2,701,418
Metromover Projects	109,611	51,760	47,715	65,378	7,406	3,551	0	0	285,421
Metrorail Projects	485,142	69,720	282,310	67,107	39,572	3,700	2,784,656	0	3,732,207
Other	1,800	3,600	600	0	0	0	0	0	6,000
Park and Ride Improvements and New Facilities	101,396	4,410	8,188	10,071	6,629	700	0	0	131,394
Pedestrian Paths and Bikeways	117,885	37,069	6,359	8,059	10,021	9,419	0	0	188,812
Road Improvements - Major Roads	92,122	52,280	38,621	39,126	17,870	9,146	8,728	0	257,893
Traffic Control Systems	165,125	77,904	81,432	93,974	61,372	1,665	440	0	481,912
Strategic Area: NI									
Drainage Improvements	163,556	48,887	14,133	15,080	18,968	4,000	4,000	0	268,624
Infrastructure Improvements	4,934	2,100	0	0	0	0	0	0	7,034
Pedestrian Paths and Bikeways	11,846	2,420	0	0	0	0	0	0	14,266
Road Improvements - Local Roads	2,108	4,461	0	0	0	0	0	0	6,569
Road Improvements - Major Roads	222,348	88,694	90,997	57,335	45,117	67,353	2,500	0	574,344
Total:	3,266,592	1,082,779	1,237,493	946,290	728,389	592,992	3,048,447	55,730	10,958,712

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT-County Incentive Grant Program	21,000	0	0	0	0	0	0	0	21,000
Mobility Impact Fees	195,842	34,992	7,142	2,013	11,806	0	0	0	251,795
People's Transportation Plan Bond Program	51,633	877	0	0	0	0	0	0	52,510
TOTAL REVENUES:	268,475	35,869	7,142	2,013	11,806	0	0	0	325,305
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	750	50	0	0	0	0	0	0	800
Construction	57,186	49,734	56,193	56,543	56,194	0	0	0	275,850
Furniture Fixtures and Equipment	750	0	0	0	0	0	0	0	750
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Project Administration	21	0	0	0	0	0	0	0	21
Project Contingency	147	0	0	0	0	0	0	0	147
Road Bridge Canal and Other Infrastructure	40,519	0	0	0	0	0	0	0	40,519
Technology Hardware/Software	2,534	0	0	0	0	0	0	0	2,534
TOTAL EXPENDITURES:	106,591	49,784	56,193	56,543	56,194	0	0	0	325,305

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 2000000538

DESCRIPTION: Continue improving arterial roads to include resurfacing, sidewalks and drainage

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contributions	1,210	0	0	0	0	0	0	0	1,210
FDOT Funds	231	0	0	0	0	0	0	0	231
Florida City Contribution	4,383	0	0	0	0	0	0	0	4,383
Mobility Impact Fees	75,577	41,056	7,103	4,312	3,652	0	0	0	131,700
People's Transportation Plan Bond Program	46,816	0	0	0	0	0	0	0	46,816
Road Impact Fees	9,865	0	0	0	0	0	0	0	9,865
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	140,254	41,056	7,103	4,312	3,652	0	0	0	196,377
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	56,425	25,325	22,321	28,223	16,833	9,130	8,712	0	166,969
Land Acquisition/Improvements	5,421	4,573	1,292	20	0	0	0	0	11,306
Planning and Design	7,642	8,331	981	80	37	16	16	0	17,103
Project Administration	999	0	0	0	0	0	0	0	999
TOTAL EXPENDITURES:	70,487	38,229	24,594	28,323	16,870	9,146	8,728	0	196,377

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ASSET COLLECTION AND EVALUATION PROGRAM

PROGRAM #: 2000003415

DESCRIPTION: Establish a baseline of countywide roadways and their characteristic elements to help prioritize the future expenditure of funds based on conditions assessment

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
Mobility Impact Fees	6,569	0	0	0	0	0	0	0	6,569
TOTAL REVENUES:	6,569	0	0	0	0	0	0	0	6,569
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,526	3,262	0	0	0	0	0	0	4,788
Planning and Design	462	662	0	0	0	0	0	0	1,124
Project Administration	120	537	0	0	0	0	0	0	657
TOTAL EXPENDITURES:	2,108	4,461	0	0	0	0	0	0	6,569

AVENTURA STATION

PROGRAM #: 2000001322

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, and track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 District Located: 4
 Ave
 Aventura District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	4,000	100	0	0	0	0	0	76,700
TOTAL REVENUES:	76,600	4,000	100	0	0	0	0	0	80,700
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	58,126	4,000	100	0	0	0	0	0	62,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	76,600	4,000	100	0	0	0	0	0	80,700

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

BEACH CORRIDOR BAYLINK (TRUNKLINE)

PROGRAM #: 6639470

DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach area

LOCATION: Downtown Miami to Miami Beach

District Located:

3,5

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	7,075	0	0	0	0	0	0	0	7,075
FDOT Funds	4,794	0	0	0	0	0	250,000	0	254,794
People's Transportation Plan Bond Program	8,983	0	0	1,075	2,000	3,500	721,376	0	736,934
Peoples Transportation Plan Capital Expansion Reserve Fund	8,272	1,000	4,000	925	0	0	0	0	14,197
TOTAL REVENUES:	29,124	1,000	4,000	2,000	2,000	3,500	971,376	0	1,013,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	0	0	967,876	0	967,876
Planning and Design	28,950	1,000	4,000	2,000	2,000	3,500	3,500	0	44,950
Project Administration	174	0	0	0	0	0	0	0	174
TOTAL EXPENDITURES:	29,124	1,000	4,000	2,000	2,000	3,500	971,376	0	1,013,000

Estimated Annual Operating Impact will begin in FY 2030-31 in the amount of \$14,950,000 and includes 92 FTE(s)

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach

District Located:

3,5

Convention Center

District(s) Served:

Countywide

Miami Beach

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	247	642	684	1,878	6,068	0	0	0	9,519
TOTAL REVENUES:	320	642	684	1,878	6,068	0	0	0	9,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	17	0	196	1,878	6,068	0	0	0	8,159
Planning and Design	303	642	488	0	0	0	0	0	1,433
TOTAL EXPENDITURES:	320	642	684	1,878	6,068	0	0	0	9,592

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BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810

DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10

District Located: 10

Various Sites

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	371	329	0	0	0	0	0	0	700
TOTAL REVENUES:	371	329	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	351	273	0	0	0	0	0	0	624
Planning and Design	20	56	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000534

DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide

LOCATION: Various Sites

District Located: Countywide

Throughout Miami-Dade County

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	4,417	0	0	0	0	0	0	0	4,417
FDOT Reimbursement	1,154	0	0	0	0	0	0	0	1,154
Mobility Impact Fees	139,061	3,976	5,650	7,871	6,166	0	0	0	162,724
Road Impact Fees	9,427	0	0	0	0	0	0	0	9,427
Secondary Gas Tax	2,996	749	749	749	0	0	0	0	5,243
TOTAL REVENUES:	157,055	4,725	6,399	8,620	6,166	0	0	0	182,965
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,680	14,024	13,988	19,981	21,381	20,752	1	41,530	147,337
Land Acquisition/Improvements	674	0	0	0	885	0	0	0	1,559
Permitting	617	300	104	100	30	0	0	0	1,151
Planning and Design	11,221	9,249	3,556	1,390	3,327	1,444	0	1,610	31,797
Project Administration	762	137	71	1	30	30	0	90	1,121
TOTAL EXPENDITURES:	28,954	23,710	17,719	21,472	25,653	22,226	1	43,230	182,965

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

BUS - ENHANCEMENTS

PROGRAM #: 6730101

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	5,009	24	3	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,936	358	678	2,719	0	0	0	0	8,691
Mobility Impact Fees	0	20,700	0	0	0	0	0	0	20,700
People's Transportation Plan Bond Program	10,716	2,406	2,010	3,123	2,481	500	0	0	21,236
TOTAL REVENUES:	20,661	23,488	2,691	5,842	2,481	500	0	0	55,663
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	49	0	38	0	0	0	0	0	87
Construction	14,404	16,039	884	5,292	1,931	0	0	0	38,550
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,861	7,226	834	550	550	500	0	0	12,521
Project Administration	80	0	0	0	0	0	0	0	80
Project Contingency	29	103	12	0	0	0	0	0	144
Technology Hardware/Software	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	20,661	23,488	2,691	5,842	2,481	500	0	0	55,663
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	986	70	138	544	0	0	0	0	1,738
TOTAL DONATIONS:	986	70	138	544	0	0	0	0	1,738

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321

DESCRIPTION: Construct a new bus maintenance facility within close distance to the South Dade Transitway Rapid Transit project to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service
 LOCATION: South Dade Transitway - Intersection of SW District Located: 9
 127th Ave and Biscayne Dr
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	248,535	66,084	9,763	218	0	0	0	0	324,600
TOTAL REVENUES:	248,535	66,084	9,763	218	0	0	0	0	324,600
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	1,256	0	0	0	0	0	0	0	1,256
Construction	228,046	62,415	8,330	0	0	0	0	0	298,791
Land Acquisition/Improvements	1,311	150	47	18	0	0	0	0	1,526
Permitting	115	9	0	0	0	0	0	0	124
Planning and Design	17,807	3,510	1,386	200	0	0	0	0	22,903
TOTAL EXPENDITURES:	248,535	66,084	9,763	218	0	0	0	0	324,600

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BUS - RELATED PROJECTS

PROGRAM #: 673800

DESCRIPTION: Replace buses; install electric engine cooling systems; implement Americans with Disabilities Act (ADA) improvements along the busway and convert fuel systems at bus garages to Compressed Natural Gas (CNG)

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	10,397	0	0	0	0	0	0	0	10,397
FTA 5307 - Flex-Coronavirus Response & Relief Appropriations Act (CRRSAA)	15,241	0	0	0	0	0	0	0	15,241
FTA 5307 - Urbanized Area Formula Grant	1,277	0	0	0	0	0	0	0	1,277
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	16,480	10,759	0	0	0	0	0	0	27,239
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,000	0	0	0	0	0	0	0	11,000
Florida Department of Environmental Protection	0	18,900	0	0	0	0	0	0	18,900
Lease Financing - County Bonds/Debt	266,923	0	0	0	0	0	0	0	266,923
People's Transportation Plan Bond Program	72,893	12,995	2,118	2,117	2,114	0	0	0	92,237
TOTAL REVENUES:	395,600	42,654	2,118	2,117	2,114	0	0	0	444,603
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	317,847	29,659	0	0	0	0	0	0	347,506
Construction	59,061	7,249	1	0	0	0	0	0	66,311
Furniture Fixtures and Equipment	8,150	5,513	0	0	0	0	0	0	13,663
Major Machinery and Equipment	6,476	2,117	2,117	2,117	2,114	0	0	0	14,941
Planning and Design	131	0	0	0	0	0	0	0	131
Project Administration	1,959	0	0	0	0	0	0	0	1,959
Project Contingency	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	393,716	44,538	2,118	2,117	2,114	0	0	0	444,603
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,394	0	0	0	0	0	0	0	4,394
TOTAL DONATIONS:	4,394	0	0	0	0	0	0	0	4,394

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BUS AND BUS FACILITIES

PROGRAM #: 671560

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, and fire suppression; resurface parking lot at the central Metrobus facility; replace the NE garage maintenance bathroom lockers; and purchase Metrobus seat inserts, bike racks and support vehicles

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
People's Transportation Plan Bond Program	29,345	25,986	11,289	5,445	0	0	0	0	72,065
TOTAL REVENUES:	29,345	25,986	11,289	5,445	0	0	0	0	72,065
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	9,798	15,358	10,940	5,167	0	0	0	0	41,263
Furniture Fixtures and Equipment	18,547	10,204	0	0	0	0	0	0	28,751
Permitting	19	0	0	0	0	0	0	0	19
Planning and Design	958	401	349	278	0	0	0	0	1,986
Project Administration	23	23	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	29,345	25,986	11,289	5,445	0	0	0	0	72,065

CANAL IMPROVEMENTS

PROGRAM #: 2000000940

DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Resilient Florida Grant Program	7,713	8,712	0	0	0	0	0	0	16,425
Stormwater Utility	12,673	13,252	4,000	8,926	9,924	4,000	4,000	0	56,775
TOTAL REVENUES:	20,386	21,964	4,000	8,926	9,924	4,000	4,000	0	73,200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	20,386	21,964	4,000	8,926	9,924	4,000	4,000	0	73,200
TOTAL EXPENDITURES:	20,386	21,964	4,000	8,926	9,924	4,000	4,000	0	73,200

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DADELAND SOUTH INTERMODAL STATION

PROGRAM #: 2000001203

DESCRIPTION: Construct direct ramps to and from the proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide a seamless transfer between the Transitway BRT and the Metrorail; and provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station 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
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	57,694	21,897	1,374	0	0	0	0	0	80,965
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	58,040	21,897	1,374	0	0	0	0	0	81,311
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	297	0	0	0	0	0	0	0	297
Construction	51,911	20,979	1,359	0	0	0	0	0	74,249
Permitting	2,820	414	0	0	0	0	0	0	3,234
Planning and Design	3,012	504	15	0	0	0	0	0	3,531
TOTAL EXPENDITURES:	58,040	21,897	1,374	0	0	0	0	0	81,311
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	23	0	0	0	0	0	0	0	23
TOTAL DONATIONS:	23	0	0	0	0	0	0	0	23

DRAINAGE IMPROVEMENTS

PROGRAM #: 2000003339

DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Florida Department of Environmental Protection	954	2,346	0	0	0	0	0	0	3,300
Resilient Florida Grant Program	0	5,764	1,515	0	0	0	0	0	7,279
Stormwater Utility	0	8,419	987	0	0	0	0	0	9,406
TOTAL REVENUES:	954	16,529	2,502	0	0	0	0	0	19,985
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	954	16,529	2,502	0	0	0	0	0	19,985
TOTAL EXPENDITURES:	954	16,529	2,502	0	0	0	0	0	19,985

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DRAINAGE IMPROVEMENTS

PROGRAM #: 2000000384

DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County

LOCATION: Various Sites

District Located:

Countywide

Throughout 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	94,258	444	0	0	0	0	0	0	94,702
Stormwater Utility	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94,259	444	0	0	0	0	0	0	94,703
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	89,457	385	0	0	0	0	0	0	89,842
Infrastructure Improvements	1,676	0	0	0	0	0	0	0	1,676
Planning and Design	1,196	0	0	0	0	0	0	0	1,196
Project Administration	1,930	0	0	0	0	0	0	0	1,930
Project Contingency	0	59	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	94,259	444	0	0	0	0	0	0	94,703

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 2000000533

DESCRIPTION: Improve drainage on County maintained roads

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	6,591	0	0	0	0	0	0	0	6,591
Road Impact Fees	100	0	0	0	0	0	0	0	100
Stormwater Utility	48,160	7,517	6,865	6,881	4,622	0	0	0	74,045
TOTAL REVENUES:	54,851	7,517	6,865	6,881	4,622	0	0	0	80,736
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	35,365	8,306	7,111	5,699	7,679	0	0	0	64,160
Planning and Design	3,622	1,644	520	455	1,365	0	0	0	7,606
Project Administration	6,962	0	0	0	0	0	0	0	6,962
Project Contingency	2,008	0	0	0	0	0	0	0	2,008
TOTAL EXPENDITURES:	47,957	9,950	7,631	6,154	9,044	0	0	0	80,736

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

EAST-WEST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002795

DESCRIPTION: Support project development for the East-West corridor, to include analysis and construction
 LOCATION: East-West Corridor from Tamiami Station to Downtown Miami District Located: 6,10,11,12
 Unincorporated Miami-Dade County District(s) Served: 6,10,11,12

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	1,025	0	0	0	0	0	0	0	1,025
People's Transportation Plan Bond Program	2,110	0	100	305	13,675	38,164	0	0	54,354
Peoples Transportation Plan Capital Expansion Reserve Fund	10,174	2,000	3,500	2,795	0	0	0	0	18,469
TOTAL REVENUES:	13,309	2,000	3,600	3,100	13,675	38,164	0	0	73,848
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	0	38,164	0	0	38,164
Land Acquisition/Improvements	0	0	0	0	10,000	0	0	0	10,000
Planning and Design	13,293	2,000	3,500	3,000	3,500	0	0	0	25,293
Project Administration	16	0	100	100	175	0	0	0	391
TOTAL EXPENDITURES:	13,309	2,000	3,600	3,100	13,675	38,164	0	0	73,848

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$28,000,000 and includes 75 FTE(s)

EMERGENCY BACKUP GENERATORS

PROGRAM #: 2000001211

DESCRIPTION: Install backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus Transportation buildings (Coral Way, Northeast and Central) in order to provide adequate power supply in case of emergencies
 LOCATION: Metrobus Transportation Buildings District Located: 1,2,6
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	200	400	400	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	0	0	1,040	400	0	0	0	0	1,440
TOTAL REVENUES:	200	400	1,440	400	0	0	0	0	2,440
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	200	400	1,440	400	0	0	0	0	2,440
TOTAL EXPENDITURES:	200	400	1,440	400	0	0	0	0	2,440
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	100	100	0	0	0	0	0	250
TOTAL DONATIONS:	50	100	100	0	0	0	0	0	250

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FEDERALLY FUNDED PROJECTS

PROGRAM #: 2000000326

DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover capital projects

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	29,050	19,336	19,626	19,920	20,219	20,522	0	128,673
FTA 5307 - Urbanized Area Formula Grant	73,987	76,080	75,899	73,571	74,427	75,519	76,628	0	526,111
FTA 5337 - State of Good Repair Formula Grant	45,285	46,417	47,578	48,767	49,986	50,736	51,497	0	340,266
FTA 5339 - Bus & Bus Facility Formula Grant	10,877	5,398	5,398	5,398	5,398	180	180	0	32,829
People's Transportation Plan Bond Program	0	432	430	0	0	0	0	0	862
TOTAL REVENUES:	130,149	157,377	148,641	147,362	149,731	146,654	148,827	0	1,028,741
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	122,886	148,546	142,372	144,672	147,026	143,928	146,079	0	995,509
Construction	0	2,950	2,734	0	0	0	0	0	5,684
Furniture Fixtures and Equipment	514	2,734	1,134	604	611	620	629	0	6,846
Infrastructure Improvements	1,825	902	1,067	806	814	826	839	0	7,079
Permitting	1	0	0	0	0	0	0	0	1
Project Administration	4,671	2,180	1,280	1,280	1,280	1,280	1,280	0	13,251
Project Contingency	25	55	54	0	0	0	0	0	134
Technology Hardware/Software	227	10	0	0	0	0	0	0	237
TOTAL EXPENDITURES:	130,149	157,377	148,641	147,362	149,731	146,654	148,827	0	1,028,741
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	32,460	31,918	32,235	31,935	32,452	31,608	32,077	0	224,685
TOTAL DONATIONS:	32,460	31,918	32,235	31,935	32,452	31,608	32,077	0	224,685

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INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200

DESCRIPTION: Replace/upgrade transit physical assets to include buses, facilities, infrastructure systems, equipment overhauls and acquisitions

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,855	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,355
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	18,910	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,410
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	190	1	189	0	0	0	0	0	380
Construction	10,415	7,938	9,391	11,905	12,498	12,500	12,500	12,500	89,647
Furniture Fixtures and Equipment	740	275	925	350	0	0	0	0	2,290
Infrastructure Improvements	50	500	0	0	0	0	0	0	550
Land Acquisition/Improvements	50	0	0	0	0	0	0	0	50
Major Machinery and Equipment	2,095	48	0	0	0	0	0	0	2,143
Permitting	0	44	0	0	0	0	0	0	44
Planning and Design	3,155	3,116	1,925	245	2	0	0	0	8,443
Project Administration	30	16	0	0	0	0	0	0	46
Project Contingency	287	297	70	0	0	0	0	0	654
Technology Hardware/Software	1,898	265	0	0	0	0	0	0	2,163
TOTAL EXPENDITURES:	18,910	12,500	12,500	12,500	12,500	12,500	12,500	12,500	106,410

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000536

DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection infrastructure improvements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	3,311	1,209	928	0	0	0	0	0	5,448
General Fund	142	0	0	0	0	0	0	0	142
Mobility Impact Fees	24,935	9,339	4,287	1,600	0	0	0	0	40,161
Road Impact Fees	9,762	0	0	0	0	0	0	0	9,762
TOTAL REVENUES:	38,150	10,548	5,215	1,600	0	0	0	0	55,513
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,877	11,190	12,792	9,735	0	0	0	0	49,594
Land Acquisition/Improvements	80	435	40	32	0	0	0	0	587
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	3,356	1,424	116	36	0	0	0	0	4,932
Project Administration	301	0	0	0	0	0	0	0	301
Project Contingency	0	0	79	0	0	0	0	0	79
TOTAL EXPENDITURES:	19,634	13,049	13,027	9,803	0	0	0	0	55,513

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

LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROGRAM #: 674560

DESCRIPTION: Provide various improvements to the yard to include installing five storage tracks and an underfloor rail wheel truing machine; rehabilitate and expand emergency exits; construct a new control center; and provide central control software upgrades

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	325	325	0	0	0	0	0	0	650
People's Transportation Plan Bond Program	29,059	7,077	11,096	3,000	4,927	497	0	0	55,656
TOTAL REVENUES:	32,055	7,402	11,096	3,000	4,927	497	0	0	58,977
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,810	2,461	1,124	2,700	2,507	225	0	0	24,827
Furniture Fixtures and Equipment	1,109	325	0	0	0	0	0	0	1,434
Major Machinery and Equipment	3,500	4,500	9,752	0	0	0	0	0	17,752
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	2,877	8	0	0	0	0	0	0	2,885
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	92	108	220	300	300	37	0	0	1,057
Technology Hardware/Software	5,342	0	0	0	2,120	235	0	0	7,697
TOTAL EXPENDITURES:	32,055	7,402	11,096	3,000	4,927	497	0	0	58,977

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover
City of Miami

District Located: Countywide, Systemwide
District(s) Served: Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	12,732	36,523	29,590	350	0	0	0	0	79,195
People's Transportation Plan Bond Program	95,440	15,237	18,125	65,028	7,406	3,551	0	0	204,787
Transit Operating Revenues	1,439	0	0	0	0	0	0	0	1,439
TOTAL REVENUES:	109,611	51,760	47,715	65,378	7,406	3,551	0	0	285,421
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	477	0	0	0	0	0	0	0	477
Construction	104,957	37,410	30,598	53,141	4,670	3,177	0	0	233,953
Furniture Fixtures and Equipment	100	400	400	350	0	0	0	0	1,250
Infrastructure Improvements	1,439	0	0	0	0	0	0	0	1,439
Major Machinery and Equipment	1,222	4,877	2,775	2,300	2,300	0	0	0	13,474
Planning and Design	1,416	1,771	6,760	123	436	374	0	0	10,880
Project Administration	0	32	31	0	0	0	0	0	63
Project Contingency	0	7,270	7,151	9,464	0	0	0	0	23,885
TOTAL EXPENDITURES:	109,611	51,760	47,715	65,378	7,406	3,551	0	0	285,421
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,182	9,131	7,397	88	0	0	0	0	19,798
TOTAL DONATIONS:	3,182	9,131	7,397	88	0	0	0	0	19,798

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

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104

DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	1,565	1,254	0	0	0	0	0	0	2,819
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	22,963	31,001	34,780	49,986	43,720	26,890	0	0	209,340
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	25,063	32,499	34,860	49,986	43,720	26,890	0	0	213,018
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	100	50	50	50	0	0	0	0	250
Automobiles/Vehicles	4,000	0	0	0	0	0	0	0	4,000
Construction	8,719	15,613	29,563	48,144	43,198	26,151	0	0	171,388
Furniture Fixtures and Equipment	3,826	8,280	1,057	528	0	0	0	0	13,691
Land Acquisition/Improvements	1,701	3,300	0	0	0	0	0	0	5,001
Permitting	1,598	1,898	924	300	0	0	0	0	4,720
Planning and Design	4,886	2,981	1,909	933	522	739	0	0	11,970
Project Administration	48	38	0	0	0	0	0	0	86
Project Contingency	185	339	1,357	31	0	0	0	0	1,912
TOTAL EXPENDITURES:	25,063	32,499	34,860	49,986	43,720	26,890	0	0	213,018
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	131	61	20	0	0	0	0	0	212

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$75,000 and includes 0 FTE(s)

METRORAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail
Various Sites

District Located: 2,3,5,6,7,12,13, Systemwide
District(s) Served: 2,3,5,6,7,12,13, Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	66,912	24,621	14,239	1,614	0	0	0	0	107,386
TOTAL REVENUES:	66,912	24,621	14,239	1,614	0	0	0	0	107,386
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	4,759	1,500	1,846	0	0	0	0	0	8,105
Construction	62,153	23,121	12,393	1,614	0	0	0	0	99,281
TOTAL EXPENDITURES:	66,912	24,621	14,239	1,614	0	0	0	0	107,386

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

METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Metrorail

District Located:

2,3,5,6,7,12,13

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	377,679	4,020	3,621	12,993	1,472	0	0	0	399,785
TOTAL REVENUES:	378,715	4,020	3,621	12,993	1,472	0	0	0	400,821
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	289,579	137	136	9,035	0	0	0	0	298,887
Construction	49,133	2,651	2,204	2,327	0	0	0	0	56,315
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	23,367	986	1,035	1,087	1,472	0	0	0	27,947
Project Contingency	16,202	246	246	544	0	0	0	0	17,238
TOTAL EXPENDITURES:	378,715	4,020	3,621	12,993	1,472	0	0	0	400,821
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover

District Located:

Systemwide

Various Sites

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,873	8,000	2,127	0	0	0	0	0	15,000
TOTAL REVENUES:	4,873	8,000	2,127	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,873	8,000	2,127	0	0	0	0	0	15,000
TOTAL EXPENDITURES:	4,873	8,000	2,127	0	0	0	0	0	15,000

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MIF BIKE/PED PROJECTS

PROGRAM #: 2000005035

DESCRIPTION: Improve Bike Circulation

LOCATION: Miami Dade County

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	0	2,620	0	0	0	0	0	0	2,620
Mobility Impact Fees	3,506	29,316	6,359	8,059	10,021	9,419	0	0	66,680
TOTAL REVENUES:	3,506	31,936	6,359	8,059	10,021	9,419	0	0	69,300
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	31,188	5,796	7,496	9,533	9,419	0	0	63,432
Planning and Design	50	4,204	563	563	488	0	0	0	5,868
TOTAL EXPENDITURES:	50	35,392	6,359	8,059	10,021	9,419	0	0	69,300

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$500,000 and includes 2000 FTE(s)

NEW FARE COLLECTION SYSTEM

PROGRAM #: 2000004398

DESCRIPTION: Replace and install new fare collection system throughout Metrorail, Metromover, Metrobus, Paratransit/STS, and MetroConnect

LOCATION: Throughout Transit systems

Not Applicable

District Located:

Countywide, Systemwide

District(s) Served:

Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	0	3,000	7,000	0	0	0	0	0	10,000
People's Transportation Plan Bond Program	1,728	38,996	24,358	3,300	300	0	0	0	68,682
TOTAL REVENUES:	1,728	41,996	31,358	3,300	300	0	0	0	78,682
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	100	900	500	300	300	0	0	0	2,100
Furniture Fixtures and Equipment	1,628	15,396	12,875	0	0	0	0	0	29,899
Planning and Design	0	1,500	500	0	0	0	0	0	2,000
Project Administration	0	400	100	100	0	0	0	0	600
Project Contingency	0	6,000	3,000	2,900	0	0	0	0	11,900
Technology Hardware/Software	0	17,800	14,383	0	0	0	0	0	32,183
TOTAL EXPENDITURES:	1,728	41,996	31,358	3,300	300	0	0	0	78,682

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NORTH CORRIDOR (SMART PLAN)

PROGRAM #: 679320

DESCRIPTION: Extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; includes construction of 9.5 miles of elevated guideway, Metrorail stations, parking facilities, and station access drives

LOCATION: MLK Station to the Miami-Dade/Broward County Line
Cutler Bay

District Located: 1,2

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	0	16,000	0	0	0	0	406,660	0	422,660
FTA 5307 - Urbanized Area Formula Grant	0	0	0	0	0	0	1,267,979	0	1,267,979
People's Transportation Plan Bond Program	9,640	23,079	250,500	50,500	36,100	200	138,641	0	508,660
Peoples Transportation Plan Capital Expansion Reserve Fund	701	0	0	0	0	0	0	0	701
TOTAL REVENUES:	10,341	39,079	250,500	50,500	36,100	200	1,813,280	0	2,200,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	0	0	1,813,280	0	1,813,280
Land Acquisition/Improvements	0	0	250,000	50,000	35,800	0	0	0	335,800
Planning and Design	9,141	38,079	0	0	0	0	0	0	47,220
Project Administration	1,200	1,000	500	500	300	200	0	0	3,700
TOTAL EXPENDITURES:	10,341	39,079	250,500	50,500	36,100	200	1,813,280	0	2,200,000
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	11,400	13,650	291,945	0	0	0	316,995
TOTAL DONATIONS:	0	0	11,400	13,650	291,945	0	0	0	316,995

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$71,970,000 and includes 300 FTE(s)

NORTHEAST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002796

DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail

LOCATION: From Miami Central Station to West Aventura Station along the Florida East Coast (FEC) Railway
Throughout Miami-Dade County

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	21,359	0	0	0	0	0	0	0	21,359
FDOT Funds	0	39,900	31,800	31,800	41,475	28,070	26,955	0	200,000
FTA 5307 - Urbanized Area Formula Grant	90,000	0	141,440	151,695	50,781	80,208	13,196	0	527,320
Peoples Transportation Plan Capital Expansion Reserve Fund	9,344	39,900	31,799	31,800	41,475	18,538	5,785	0	178,641
TOTAL REVENUES:	120,703	79,800	205,039	215,295	133,731	126,816	45,936	0	927,320
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Automobiles/Vehicles	0	58,664	32,625	42,625	0	4,988	0	0	138,902
Construction	0	1,124	38,259	73,212	109,178	67,848	26,955	0	316,576
Land Acquisition/Improvements	90,000	0	105,000	75,000	0	22,500	0	0	292,500
Planning and Design	30,703	20,012	6,320	0	0	0	0	0	57,035
Project Contingency	0	0	22,835	24,458	24,553	31,480	18,981	0	122,307
TOTAL EXPENDITURES:	120,703	79,800	205,039	215,295	133,731	126,816	45,936	0	927,320
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	22,500	0	35,360	37,924	12,695	20,052	3,299	0	131,830
TOTAL DONATIONS:	22,500	0	35,360	37,924	12,695	20,052	3,299	0	131,830

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$25,500,000 and includes 150 FTE(s)

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

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to improve rider experience

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	8,171	1,407	1,457	3,326	1,142	0	0	0	15,503
FTA 5307 - Urbanized Area Formula Grant	4,723	1	672	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	27,010	2,956	6,059	6,745	5,487	700	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	39,984	4,364	8,188	10,071	6,629	700	0	0	69,936
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	49	64	49	0	0	0	0	162
Construction	26,391	2,405	6,308	8,214	6,601	700	0	0	50,619
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	10,010	300	672	1,519	0	0	0	0	12,501
Permitting	0	39	0	0	0	0	0	0	39
Planning and Design	3,237	1,544	1,144	289	28	0	0	0	6,242
Project Administration	202	27	0	0	0	0	0	0	229
TOTAL EXPENDITURES:	39,984	4,364	8,188	10,071	6,629	700	0	0	69,936
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,181	168	0	0	0	0	0	0	1,349
TOTAL DONATIONS:	1,181	168	0	0	0	0	0	0	1,349

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 2000001092

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St District Located: 9
Unincorporated Miami-Dade County District(s) Served: 9,Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	51,917	41	0	0	0	0	0	0	51,958
USDOT Build Program	9,495	5	0	0	0	0	0	0	9,500
TOTAL REVENUES:	61,412	46	0	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	59,545	15	0	0	0	0	0	0	59,560
Planning and Design	1,182	31	0	0	0	0	0	0	1,213
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	61,412	46	0	0	0	0	0	0	61,458

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PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST

PROGRAM #: 608290

DESCRIPTION: Construct a pedestrian bridge over the C-100 canal

LOCATION: Old Cutler Rd and SW 173 St

District Located: 8

Palmetto Bay

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	363	437	0	0	0	0	0	0	800
Mobility Impact Fees	2,179	0	0	0	0	0	0	0	2,179
Road Impact Fees	544	0	0	0	0	0	0	0	544
TOTAL REVENUES:	3,086	437	0	0	0	0	0	0	3,523
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,192	1,403	0	0	0	0	0	0	2,595
Planning and Design	840	36	0	0	0	0	0	0	876
Project Administration	52	0	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	2,084	1,439	0	0	0	0	0	0	3,523

POWERTRAIN REPLACEMENT (CNG BUS FLEET)

PROGRAM #: 2000005095

DESCRIPTION: Replace degraded bus engines and transmissions for Compressed Natural Gas (CNG) bus fleet

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
FTA 5339 - Bus & Bus Facility	0	0	5,000	5,000	5,000	5,000	0	0	20,000
Formula Grant									
People's Transportation Plan Bond Program	0	6,800	1,800	1,800	1,800	1,800	0	0	14,000
TOTAL REVENUES:	0	6,800	6,800	6,800	6,800	6,800	0	0	34,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	6,800	6,800	6,800	6,800	6,800	0	0	34,000
TOTAL EXPENDITURES:	0	6,800	6,800	6,800	6,800	6,800	0	0	34,000

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RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000539

DESCRIPTION: Provide resurfacing infrastructure improvements including but not limited to ADA ramps and connectors on arterial roads countywide

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	0	5,190	0	0	0	0	0	0	5,190
FDOT Reimbursement	3,000	0	0	0	0	0	0	0	3,000
Mobility Impact Fees	35,674	10,394	0	825	0	0	0	0	46,893
Road Impact Fees	8,795	0	0	0	0	0	0	0	8,795
TOTAL REVENUES:	47,469	15,584	0	825	0	0	0	0	63,878
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	31,656	20,890	5,309	2,650	0	0	0	0	60,505
Planning and Design	441	300	0	0	0	0	0	0	741
Project Administration	1,983	599	50	0	0	0	0	0	2,632
TOTAL EXPENDITURES:	34,080	21,789	5,359	2,650	0	0	0	0	63,878

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)

PROGRAM #: 2000000274

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	5,000	2,000	2,057	0	0	0	0	0	9,057
TOTAL REVENUES:	5,000	2,000	2,057	0	0	0	0	0	9,057
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	1,017	927	1,030	1,030	515	2,043	1,545	0	8,107
Project Contingency	0	0	350	500	0	0	0	0	850
TOTAL EXPENDITURES:	1,017	1,027	1,380	1,530	515	2,043	1,545	0	9,057

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RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROGRAM #: 2000001310

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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	9,122	0	0	0	0	0	0	0	9,122
TOTAL REVENUES:	9,122	0	0	0	0	0	0	0	9,122
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,081	1,206	1,826	908	0	0	0	0	6,021
Permitting	80	0	0	0	0	0	0	0	80
Planning and Design	3,021	0	0	0	0	0	0	0	3,021
TOTAL EXPENDITURES:	5,182	1,206	1,826	908	0	0	0	0	9,122

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 2000000273

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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	0	336	7	7	0	0	0	0	350
TOTAL EXPENDITURES:	0	336	7	7	0	0	0	0	350

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 605560

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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	3,000	600	85	700	415	0	0	0	4,800
TOTAL REVENUES:	3,000	600	85	700	415	0	0	0	4,800
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	1,000	840	472	0	0	0	2,312
Planning and Design	1,053	1,300	135	0	0	0	0	0	2,488
TOTAL EXPENDITURES:	1,053	1,300	1,135	840	472	0	0	0	4,800

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RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 608560

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

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	14,074	0	0	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	16,074	0	0	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,118	605	0	0	0	0	0	0	15,723
Planning and Design	351	0	0	0	0	0	0	0	351
TOTAL EXPENDITURES:	15,469	605	0	0	0	0	0	0	16,074

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000116

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

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	7,407	12,209	4,898	2,803	7,875	2,250	6,114	0	43,556
TOTAL REVENUES:	7,407	12,209	4,898	2,803	7,875	2,250	6,114	0	43,556
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,587	905	8,705	9,465	10,005	2,225	5,500	0	38,392
Permitting	0	100	0	100	0	0	0	0	200
Planning and Design	1,527	1,032	210	215	106	50	50	0	3,190
Project Administration	0	0	2	5	3	0	0	0	10
Project Contingency	0	0	200	1,000	0	0	564	0	1,764
TOTAL EXPENDITURES:	3,114	2,037	9,117	10,785	10,114	2,275	6,114	0	43,556

RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 2000000275

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

LOCATION: Rickenbacker Causeway

District Located: 7

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	6,500	0	0	0	0	0	0	0	6,500
TOTAL REVENUES:	6,500	0	0	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1	0	0	0	6,499	0	0	0	6,500
TOTAL EXPENDITURES:	1	0	0	0	6,499	0	0	0	6,500

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 2000000537

DESCRIPTION: Acquire rights-of-way for construction projects countywide

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	1,000	1,000	1,000	1,000	1,000	0	0	0	5,000
TOTAL REVENUES:	1,000	1,000	1,000	1,000	1,000	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Land Acquisition/Improvements	750	750	750	750	750	0	0	0	3,750
Project Administration	250	250	250	250	250	0	0	0	1,250
TOTAL EXPENDITURES:	1,000	1,000	1,000	1,000	1,000	0	0	0	5,000

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 2000000540

DESCRIPTION: Widen roads to increase traffic capacity countywide

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System	31	0	0	0	0	0	0	0	31
Surtax									
Developer Contributions	418	0	0	0	0	0	0	0	418
FDOT Funds	0	6,737	0	0	0	0	0	0	6,737
Florida Department of	10,000	0	0	0	0	0	0	0	10,000
Environmental Protection									
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fees	239,124	22,452	24,288	6,901	6,486	0	0	0	299,251
People's Transportation Plan Bond	17,502	5,196	0	0	0	0	0	0	22,698
Program									
Road Impact Fees	51,465	0	0	0	0	0	0	0	51,465
Stormwater Utility	0	2,623	0	0	0	0	0	0	2,623
WASD Project Fund	15,261	1,997	0	0	0	0	0	0	17,258
TOTAL REVENUES:	338,801	39,005	24,288	6,901	6,486	0	0	0	415,481
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	97,348	42,165	58,410	36,151	40,529	67,211	2,500	0	344,314
Land Acquisition/Improvements	4,866	10,270	12,380	8,700	1,945	0	0	0	38,161
Planning and Design	19,235	3,135	5,317	600	185	142	0	0	28,614
Project Administration	4,367	13	12	0	0	0	0	0	4,392
TOTAL EXPENDITURES:	125,816	55,583	76,119	45,451	42,659	67,353	2,500	0	415,481

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ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000543

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,196	0	0	0	0	0	0	0	1,196
Mobility Impact Fees	1,241	19,152	12,623	38,299	45,023	43,666	0	0	160,004
Road Impact Fees	79,432	20,847	0	0	0	0	0	0	100,279
Secondary Gas Tax	31,812	6,233	6,233	6,233	0	0	0	0	50,511
TOTAL REVENUES:	147,942	46,232	18,856	44,532	45,023	43,666	0	0	346,251
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	111,544	45,441	18,695	43,917	44,202	43,666	0	0	307,465
Planning and Design	140	180	80	20	0	0	0	0	420
Project Administration	35,082	821	821	821	821	0	0	0	38,366
TOTAL EXPENDITURES:	146,766	46,442	19,596	44,758	45,023	43,666	0	0	346,251

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000541

DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, and pavement markings
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	18,005	0	0	0	0	0	0	0	18,005
FDOT Funds	8,473	4,000	1,500	0	0	0	0	0	13,973
FDOT Reimbursement	20,011	4,395	4,527	4,663	0	0	0	0	33,596
Mobility Impact Fees	240	353	90	487	2,458	0	0	0	3,628
Secondary Gas Tax	16,252	3,177	3,177	3,177	0	0	0	0	25,783
TOTAL REVENUES:	62,981	11,925	9,294	8,327	2,458	0	0	0	94,985
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	58,414	9,584	9,266	9,034	2,458	0	0	0	88,756
Planning and Design	1,551	1,572	75	0	0	0	0	0	3,198
Project Administration	2,487	166	178	200	0	0	0	0	3,031
TOTAL EXPENDITURES:	62,452	11,322	9,519	9,234	2,458	0	0	0	94,985

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SAFETY IMPROVEMENTS - FDOT PROJECTS

PROGRAM #: 2000001472

DESCRIPTION: Provide safety improvements on Quail Roost Dr from the South Dade Bus-way western right-of-way line to west of S Dixie Hwy and SW 136 St

LOCATION: US-1 between SW 136 St and Quail Roost Dr District Located: 7,8,9
Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	994	2	0	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	1,001	2	0	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	994	2	0	0	0	0	0	0	996
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,001	2	0	0	0	0	0	0	1,003

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 2000000434

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	134	2,101	5,302	503	0	0	0	0	8,040
People's Transportation Plan Bond Program	4,246	6,274	3,175	1,860	540	350	0	0	16,445
TOTAL REVENUES:	4,380	8,375	8,477	2,363	540	350	0	0	24,485
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,306	7,239	7,877	2,363	540	350	0	0	19,675
Project Administration	384	30	15	0	0	0	0	0	429
Project Contingency	242	375	184	0	0	0	0	0	801
Technology Hardware/Software	2,448	731	401	0	0	0	0	0	3,580
TOTAL EXPENDITURES:	4,380	8,375	8,477	2,363	540	350	0	0	24,485
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	34	525	1,325	126	0	0	0	0	2,010
TOTAL DONATIONS:	34	525	1,325	126	0	0	0	0	2,010

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SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROGRAM #: 2000001874

DESCRIPTION: Replace all traffic signals on the South Corridor Bus Rapid Transit roadway
 LOCATION: Dadeland South Metrorail Station to SW 344 District Located: Countywide
 St via Transitway
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	4,297	17	0	0	0	0	0	0	4,314
People's Transportation Plan Bond Program	0	50	980	1,030	0	9,940	8,000	0	20,000
Road Impact Fees	57,184	0	0	0	0	0	0	0	57,184
TOTAL REVENUES:	61,481	67	980	1,030	0	9,940	8,000	0	81,498
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	61,481	17	0	0	0	9,940	8,000	0	79,438
Planning and Design	0	50	950	1,000	0	0	0	0	2,000
Project Administration	0	0	30	30	0	0	0	0	60
TOTAL EXPENDITURES:	61,481	67	980	1,030	0	9,940	8,000	0	81,498

SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS

PROGRAM #: 2000002956

DESCRIPTION: Develop a plan for the implementation of improvements and enhancements to the South Dade Trail Shared-use Path to include bicycle and pedestrian transit amenities
 LOCATION: Various Sites District Located: 7,8,9
 Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	5,607	1,526	0	0	0	0	0	0	7,133
People's Transportation Plan Bond Program	6,239	894	0	0	0	0	0	0	7,133
TOTAL REVENUES:	11,846	2,420	0	0	0	0	0	0	14,266
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	11,846	549	0	0	0	0	0	0	12,395
Project Contingency	0	1,871	0	0	0	0	0	0	1,871
TOTAL EXPENDITURES:	11,846	2,420	0	0	0	0	0	0	14,266

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SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: South Corridor Transitway - runs 20 miles District Located: 7,8,9
from Dadeland South Metrorail to SW 344th
Street in Florida City
Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FTA 5309 - Discretionary Grant	213,266	500	500	500	0	0	0	0	214,766
People's Transportation Plan Bond Program	3,703	297	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	93,374	8	0	0	0	0	0	0	93,382
TOTAL REVENUES:	320,421	805	500	500	0	0	0	0	322,226
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	290,998	305	0	0	0	0	0	0	291,303
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	28,072	500	500	500	0	0	0	0	29,572
Road Bridge Canal and Other Infrastructure	88	0	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	320,421	805	500	500	0	0	0	0	322,226

SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS

PROGRAM #: 2000002615

DESCRIPTION: Plan, design and construct Drop-off/Pick-up areas at the Bus Rapid Transit (BRT) stations and local station along the South Dade Transitway

LOCATION: Along the South Dade Transitway District Located: 7,8,9
Various Sites District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	360	972	2,513	618	0	0	0	0	4,463
People's Transportation Plan Bond Program	861	347	2,569	686	0	0	0	0	4,463
TOTAL REVENUES:	1,221	1,319	5,082	1,304	0	0	0	0	8,926
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	4,802	762	0	0	0	0	5,564
Planning and Design	1,221	568	57	68	0	0	0	0	1,914
Project Contingency	0	751	223	474	0	0	0	0	1,448
TOTAL EXPENDITURES:	1,221	1,319	5,082	1,304	0	0	0	0	8,926

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STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects

LOCATION: Throughout Miami-Dade County

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	545	960	1,330	560	0	0	0	0	3,395
FTA 5307 - Transfer	200	200	200	800	1,000	1,048	0	0	3,448
Mobility Impact Fees	0	25	120	65	0	0	0	0	210
People's Transportation Plan Bond Program	523	320	34,697	0	11,000	0	0	0	46,540
Peoples Transportation Plan Capital Expansion Reserve Fund	200	175	0	0	0	0	0	0	375
TOTAL REVENUES:	1,468	1,680	36,347	1,425	12,000	1,048	0	0	53,968
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	60	60	34,672	0	0	0	0	0	34,792
Planning and Design	1,408	1,620	1,675	1,425	12,000	1,048	0	0	19,176
TOTAL EXPENDITURES:	1,468	1,680	36,347	1,425	12,000	1,048	0	0	53,968
DONATION SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	50	50	200	250	262	0	0	862
TOTAL DONATIONS:	50	50	50	200	250	262	0	0	862

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 2000000984

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades

District Located:

1

Interchange

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	797	4,276	398	397	846	9,710	4,420	0	20,844
Peoples Transportation Plan Capital Expansion Reserve Fund	797	4,276	133	132	846	4,012	2,248	0	12,444
TOTAL REVENUES:	1,594	8,552	531	529	1,692	13,722	6,668	0	33,288
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	0	0	1,692	13,722	6,668	0	22,082
Land Acquisition/Improvements	794	8,000	0	0	0	0	0	0	8,794
Planning and Design	800	552	531	529	0	0	0	0	2,412
TOTAL EXPENDITURES:	1,594	8,552	531	529	1,692	13,722	6,668	0	33,288

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

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 2000002214

DESCRIPTION: Design a new bridge with a traffic lane including but not limited to a dedicated bike lane with physical separation from sidewalk and motor vehicle traffic lane, a sidewalk and curb, gutters in both directions, a storm drainage system, signage and pavement markings, and lighting of roadway and landscaping along the length of the project; project extends from SW 164 Street to SW 163 Terrace

LOCATION: SW 87 Ave Bridge over Canal C-100 from SW 164 St to SW 163 Ter
Palmetto Bay

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Mobility Impact Fees	6,031	0	0	0	0	0	0	0	6,031
Road Impact Fees	1,003	0	0	0	0	0	0	0	1,003
TOTAL REVENUES:	7,034	0	0	0	0	0	0	0	7,034
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,779	2,058	0	0	0	0	0	0	5,837
Planning and Design	1,155	42	0	0	0	0	0	0	1,197
TOTAL EXPENDITURES:	4,934	2,100	0	0	0	0	0	0	7,034

THE UNDERLINE

PROGRAM #: 2000000133

DESCRIPTION: Design and develop the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; the linear park will enhance connectivity, mobility and biking safety for Miami-Dade residents and visitors

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
Throughout Miami-Dade County

District Located: 5,7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
American Rescue Plan Act (ARPA)	367	0	0	0	0	0	0	0	367
City of Coral Gables Park & Mobility Impact Fees	7,380	0	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	7,585	0	0	0	0	0	0	0	7,585
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	11,402	950	0	0	0	0	0	0	12,352
Knight Foundation Grant	593	0	0	0	0	0	0	0	593
Mobility Impact Fees	44,939	398	0	0	0	0	0	0	45,337
Road Impact Fees	19,598	0	0	0	0	0	0	0	19,598
USDOT Build Program	25,000	0	0	0	0	0	0	0	25,000
TOTAL REVENUES:	117,464	1,348	0	0	0	0	0	0	118,812
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	97,228	1,083	0	0	0	0	0	0	98,311
Planning and Design	2,358	239	0	0	0	0	0	0	2,597
Project Administration	29	1	0	0	0	0	0	0	30
Project Contingency	17,849	25	0	0	0	0	0	0	17,874
TOTAL EXPENDITURES:	117,464	1,348	0	0	0	0	0	0	118,812

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

THIRD RAIL ISOLATION DISCONNECT SWITCHES

PROGRAM #: 2000003036

DESCRIPTION: Replace and install new third rail isolation disconnect switches at Palmetto Yard and Mainline
 LOCATION: Metrorail Palmetto Yard and Mainline 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
People's Transportation Plan Bond Program	1,800	3,600	600	0	0	0	0	0	6,000
TOTAL REVENUES:	1,800	3,600	600	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,575	3,150	525	0	0	0	0	0	5,250
Project Administration	225	450	75	0	0	0	0	0	750
TOTAL EXPENDITURES:	1,800	3,600	600	0	0	0	0	0	6,000

TRACK AND GUIDEWAY WORK FACILITY BUILDING

PROGRAM #: 2000001259

DESCRIPTION: Construct a new metal prefabricated hurricane-impact designed building equipped with office spaces for 25 frontline supervisors and 7 administrative offices, a break room, adequate men's and women's restrooms, training room and locker room with showers
 LOCATION: 6601 NW 72 Ave District Located: 6
 Medley District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,052	383	12,608	3,302	351	0	0	0	17,696
TOTAL REVENUES:	1,052	383	12,608	3,302	351	0	0	0	17,696
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	0	359	0	0	0	0	0	359
Construction	0	0	11,290	2,610	250	0	0	0	14,150
Permitting	7	33	5	0	0	0	0	0	45
Planning and Design	974	250	625	425	101	0	0	0	2,375
Project Administration	71	0	0	0	0	0	0	0	71
Technology Hardware/Software	0	100	329	267	0	0	0	0	696
TOTAL EXPENDITURES:	1,052	383	12,608	3,302	351	0	0	0	17,696

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

TRACK INSPECTION VEHICLE / TRAIN

PROGRAM #: 2000001308

DESCRIPTION: Purchase track inspection vehicle or train for the Metrorail to ensure tracks are inspected more frequently as required by the American Public Transportation Association; track inspection equipment will be equipped with a data system that stores track defects and produces a trend analysis report to effectively correct areas reducing track failures and providing a more reliable transit system

LOCATION: Metrorail 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
People's Transportation Plan Bond Program	50	1,000	9,950	0	0	0	0	0	11,000
TOTAL REVENUES:	50	1,000	9,950	0	0	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	50	1,000	9,950	0	0	0	0	0	11,000
TOTAL EXPENDITURES:	50	1,000	9,950	0	0	0	0	0	11,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Developer Contributions	480	0	0	0	0	0	0	0	480
General Fund	5,031	0	0	0	0	0	0	0	5,031
Mobility Impact Fees	58,489	18,940	2,799	5,446	914	0	0	0	86,588
Road Impact Fees	5,764	0	0	0	0	0	0	0	5,764
Secondary Gas Tax	36,715	7,343	7,343	7,343	0	0	0	0	58,744
TOTAL REVENUES:	106,479	26,283	10,142	12,789	914	0	0	0	156,607
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	52,157	22,087	24,167	36,297	5,024	1,605	440	0	141,777
Land Acquisition/Improvements	110	60	60	0	0	0	0	0	230
Planning and Design	6,267	5,973	1,012	1,134	154	60	0	0	14,600
TOTAL EXPENDITURES:	58,534	28,120	25,239	37,431	5,178	1,665	440	0	156,607

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

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 2000000266

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway

District Located: 3,5

Venetian Causeway/Roadway

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	5,296	4,492	6,250	3,480	0	0	0	0	19,518
FDOT Funds	0	0	27,497	18,331	18,331	18,331	9,166	0	91,656
Future Financing	3,633	0	13,747	9,166	9,166	9,166	949	0	45,827
Mobility Impact Fees	6,000	1,365	14,293	9,710	9,384	9,166	4,584	0	54,502
TOTAL REVENUES:	17,163	5,857	61,787	40,687	36,881	36,663	14,699	0	213,737
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	200	200	61,066	40,761	40,762	38,813	18,532	0	200,334
Planning and Design	10,727	1,365	546	546	219	0	0	0	13,403
TOTAL EXPENDITURES:	10,927	1,565	61,612	41,307	40,981	38,813	18,532	0	213,737

VENETIAN CAUSEWAY IMPROVEMENT PROJECTS

PROGRAM #: 2000003275

DESCRIPTION: Provide infrastructure improvements to the Venetian Causeway

LOCATION: 800 Venetian Way

District Located: 3,5,Countywide

Venetian Causeway/Roadway

District(s) Served:

3,5,Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Causeway Toll Revenue	3,700	800	500	500	0	0	0	0	5,500
TOTAL REVENUES:	3,700	800	500	500	0	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	5	305	1,005	27	0	0	1,342
Planning and Design	65	1,390	1,082	552	542	527	0	0	4,158
TOTAL EXPENDITURES:	65	1,390	1,087	857	1,547	554	0	0	5,500

VISION ZERO

PROGRAM #: 2000001296

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites

District Located: Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	7,763	1,827	3,654	0	0	0	0	0	13,244
TOTAL REVENUES:	8,263	1,827	3,654	0	0	0	0	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,039	0	1,827	0	0	0	0	0	3,866
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	5,692	1,827	1,827	0	0	0	0	0	9,346
Project Administration	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	8,263	1,827	3,654	0	0	0	0	0	13,744

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

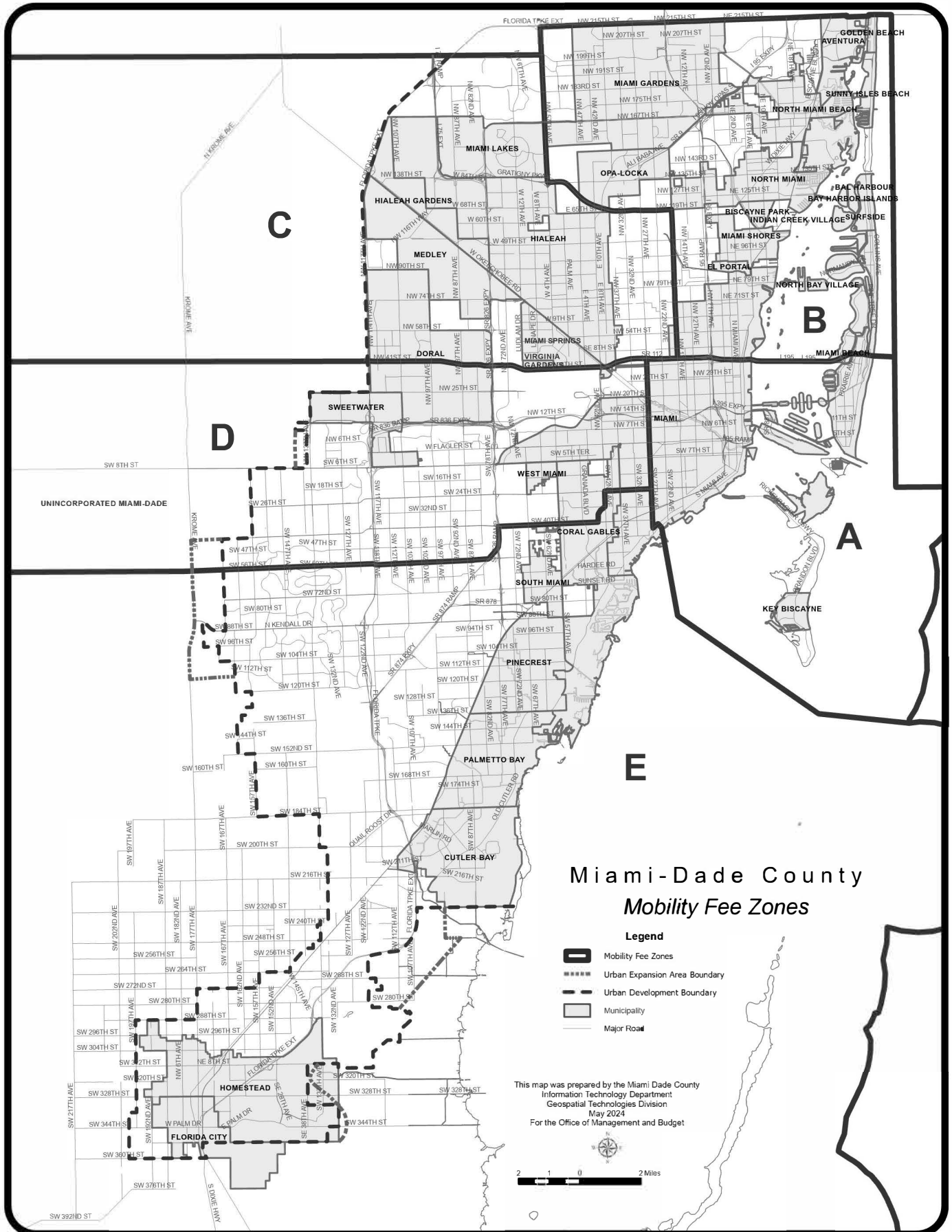
UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROGRAM COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	11,563
BIKE LANES - NEW	Various Sites	142,317
BRIDGES - REPAIR/REPLACEMENT	Various Sites	242,900
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	337,594
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	5,437
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	4,450
MAST ARMS - UPGRADES	Various Sites	40,950
METROMOVER - ENTRY GATE REPLACEMENT	Metromover	250
METROMOVER - PAINTING	Metromover	2,500
METROMOVER - ROOF REPLACEMENT	Metromover	1,700
METRORAIL - FIRE LINE REPLACEMENT	Various Sites	1,500
METRORAIL - PAINTING	Metrorail	5,000
METRORAIL - ROLLUP GATE REPLACEMENT	Metrorail	3,150
METRORAIL - SKY LIGHTS	Various Sites	1,500
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
METRORAIL AND METROMOVER STATIONS - FLOORING REPLACEMENT	Various Sites	35,000
MIC CANOPY INSPECTION & REFURB	Miami Intermodal Center	2,500
OPEN-SKY RADIO SYSTEM - REPLACEMENT	Various Sites	20,000
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	651,089
SCHOOL FLASHING LIGHTS	Various Sites	10,665
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	157,893
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	684,700
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - BATTERY BACK-UP POWER SYSTEMS	Various Sites	60,900
TRAFFIC SIGNALS - NEW	Various Sites	7,000
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		3,091,490

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 34 DTPW Maintenance Technician positions to support a fleet of (100) buses at the new SDTOC, ensuring 24/7 operations; these positions are essential to ensure the operational efficiency, safety, and reliability of the buses; adequate staffing reduces risks of delayed repairs, unscheduled breakdowns and fleet underutilization, ensuring the department meets operational goals	\$0	\$3,642	34
Fund a Bridge Maintenance Crew augmentation with five Bridge Repairer positions and four Semi-Skilled Laborer positions in order to better address issues with the Department's drawbridges, fixed bridges and pedestrian bridges as well as perform additional preventative maintenance; this will reduce emergency repairs and prevent unnecessary drawbridge and fixed bridge road closures which result in traffic delays; additionally, the increase in the maintenance of the drawbridges will help ensure cargo can move freely in and out of the Miami River	\$148	\$1,717	9
Fund one Sidewalk Crew with two Auto Equipment Operator 3 positions, four Auto Equipment Operator 2 positions, one Auto Equipment Operator 1 position, and one Road Construction Cost Estimator position to perform critical maintenance activities and address the backlog of service requests on Miami-Dade County sidewalks	\$844	\$1,082	8
Fund six Traffic Control System Specialist positions to fully support operations 24/7 and oversee the operations of the traffic signals and the infrastructure controlling the BRT; these positions will also review problem logs and enter dispatch problems to appropriate repair crews, contact repair crews directly on high priority problems, obtain status of repairs on power outages and communications issues, investigate inquiries received by phone, emails, radio, and dispatch to appropriate repair crews, respond to calls that come to the Traffic Control Center console, implement manual timing, offset changes, and schedule flash operations for incident management, manually activate and/or deactivate school speed zone flashers to check operational conditions with maintenance staff, maintain and update several databases (GIS, Eams, etc.) used by divisional staff, run incremental data backups, and review daily and monthly dispatches for accuracy	\$0	\$493	6
Fund one Traffic Operations Training Specialist 3 position prepare, develop, and implement the in-service training program for all Traffic Signal Technicians, which will avoid excessive third-party training costs and delays in maintenance and installations	\$90	\$115	1
Fund a sidewalk repair contract to address the backlog of sidewalk service requests ultimately increasing the safe mobility options for the residents of Miami-Dade County	\$0	\$3,000	0
Fund a Drainage Crew augmentation consisting of four Auto Equipment Operator 2 positions and four Semi-skilled Laborer positions to help prevent and reduce flooding, minimize sediment and pollutant discharges into ground waters, prevent drainage systems from becoming pollutant sources, and maintain or restore the intended infrastructure function and protect existing infrastructure	\$1,660	\$1,026	8
Fund Mechanical Harvesting Crews augmentation consisting of eight Auto Equipment Operator 2 positions and one Public Works Supervisor 2 position to improve the canal cleaning operations, reduce the use of pesticides and herbicides, and increase the use of mechanical harvesting along 30 miles of the secondary canal system, reducing chemical discharges into Biscayne Bay	\$1,200	\$958	9
Total	\$3,942	\$12,033	75

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



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STRATEGIC AREA

Recreation and Culture

Mission:

To develop, promote and preserve outstanding and engaging cultural, recreational, library, and natural enrichment opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
INVITING AND ACCESSIBLE RECREATIONAL AND CULTURAL VENUES THAT PROVIDE WORLD CLASS ENRICHMENT AND ENGAGEMENT OPPORTUNITIES	Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors
	Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe
WIDE ARRAY OF OUTSTANDING, AFFORDABLE, AND ENGAGING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide inspiring, and affordable programs and services that create an uplifting place to live in and visit
	Strengthen, conserve and grow cultural, park, natural and library resources and collections
	Provide conservation education to encourage community stewardship of our natural resources

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

Arts, Culture and Library Services

The Miami-Dade Arts, Culture and Library Services Department (Department) is dedicated to providing exceptional public library and cultural services. Their mission is to offer outstanding services, facilities, and experiences that foster literacy, learning, and enrichment for residents throughout Miami-Dade County. They also aim to support the growth of artists and cultural organizations, meeting the community's artistic, cultural, educational, entertainment, informational, recreational, and technological needs.

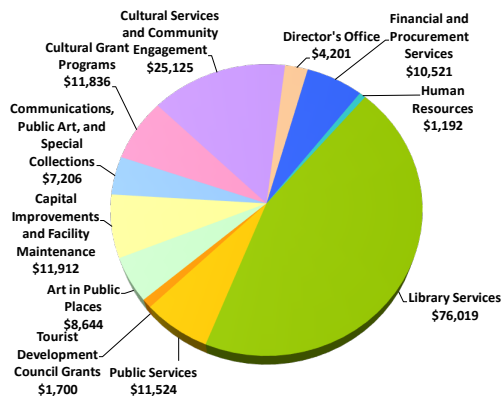
Serving one of the largest and most diverse populations in the United States, the Department manages and operates 50 public library locations, four County-owned Cultural Arts Centers, and a mobile services fleet that includes two bookmobiles and a mobile computer learning center. The Department's activities are coordinated and supported by advisory boards such as the Cultural Affairs Council, Library Advisory Board, Art in Public Places Trust, and the Tourist Development Council. These boards help address the needs and interests of various stakeholders, including artists, audiences, patrons, cultural and community-based organizations, schools, municipalities, homeowners' associations, neighborhood groups, and fundraising partners like The Children's Trust and the Friends of the Miami-Dade Public Library. Additionally, the Department collaborates with other County departments and state and federal agencies to ensure a seamless delivery of programs and services to the public.

As part of the Recreation and Culture strategic area, the Department focuses on developing cultural and literacy excellence, education and outreach services, and accessible and engaging programs and events. They strive to create opportunities for residents of all abilities. The Department also works on building, selecting, and improving library and cultural facilities, including public art projects throughout Miami-Dade County. The Department's competitive grant programs provide direct support for the development and activities of cultural organizations, the professional growth of individual artists, improvements to cultural facilities, and technical assistance for the non-profit cultural sector.

FY 2025-26 Proposed Operating Budget

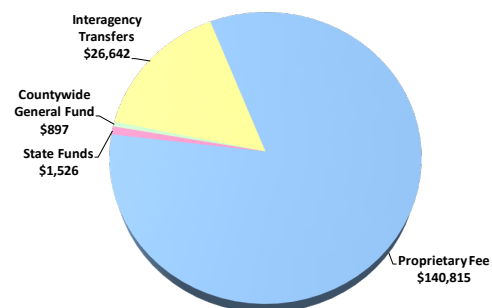
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p style="text-align: center;">DIRECTOR'S OFFICE Oversees all departmental activities, programs and facilities, in coordination with the Cultural Affairs Council, Library Advisory Board, Tourist Development Council, and Art in Public Places Trust</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 7</td><td style="text-align: center;"><u>FY 25-26</u> 6</td></tr> </table>	<u>FY 24-25</u> 7	<u>FY 25-26</u> 6
<u>FY 24-25</u> 7	<u>FY 25-26</u> 6		
	<p style="text-align: center;">LIBRARY SERVICES Manages the operations of all library facilities and in-person and online library services</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 446</td><td style="text-align: center;"><u>FY 25-26</u> 431</td></tr> </table>	<u>FY 24-25</u> 446	<u>FY 25-26</u> 431
<u>FY 24-25</u> 446	<u>FY 25-26</u> 431		
	<p style="text-align: center;">CULTURAL SERVICES AND COMMUNITY ENGAGEMENT Manages, operates, and programs the County's cultural arts centers, grant programs, and community engagement and outreach services</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 0</td><td style="text-align: center;"><u>FY 25-26</u> 89</td></tr> </table>	<u>FY 24-25</u> 0	<u>FY 25-26</u> 89
<u>FY 24-25</u> 0	<u>FY 25-26</u> 89		
	<p style="text-align: center;">COMMUNICATIONS, PUBLIC ART, AND SPECIAL COLLECTIONS Manages departmental marketing and communications, oversees the Art in Public Places program and other special collections, and manages education and tutoring services</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 16</td><td style="text-align: center;"><u>FY 25-26</u> 31</td></tr> </table>	<u>FY 24-25</u> 16	<u>FY 25-26</u> 31
<u>FY 24-25</u> 16	<u>FY 25-26</u> 31		
	<p style="text-align: center;">FINANCIAL AND PROCUREMENT SERVICES Manages departmental fiscal operations including procurement, budget, and accounting/finance services</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 28</td><td style="text-align: center;"><u>FY 25-26</u> 23</td></tr> </table>	<u>FY 24-25</u> 28	<u>FY 25-26</u> 23
<u>FY 24-25</u> 28	<u>FY 25-26</u> 23		
	<p style="text-align: center;">HUMAN RESOURCES Provides department-wide personnel services and human resources support</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 7</td><td style="text-align: center;"><u>FY 25-26</u> 8</td></tr> </table>	<u>FY 24-25</u> 7	<u>FY 25-26</u> 8
<u>FY 24-25</u> 7	<u>FY 25-26</u> 8		
	<p style="text-align: center;">CAPITAL IMPROVEMENTS AND FACILITY MAINTENANCE Manages planning and development, design and construction, and maintenance for departmental facilities and infrastructure; manages fleet, logistics, and emergency response operations</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 34</td><td style="text-align: center;"><u>FY 25-26</u> 41</td></tr> </table>	<u>FY 24-25</u> 34	<u>FY 25-26</u> 41
<u>FY 24-25</u> 34	<u>FY 25-26</u> 41		

The FY 2025-26 total number of full-time equivalent positions is 784.39

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

DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight, and management in the delivery of cultural and library services throughout Miami-Dade County.

- Oversees all departmental activities in coordination with the Cultural Affairs Council, the Miami-Dade Public Library Advisory Board, the Art in Public Places Trust, the Tourist Development Council, and the Friends of the Miami-Dade Public Library
- Oversees the planning, development, and implementation of the departmental business plan, strategic initiatives, policy, and legislation
- Directs, develops, and coordinates departmental operations, capital improvements, and educational and programmatic initiatives and partnerships
- Represents the Department at local, state and national agencies and organizations and on boards and panels
- Works collaboratively with County residents, advocates and elected leaders to identify needs, receive feedback, develop partnerships and improve service delivery
- Secures and implements local, state, federal and foundation grants to create and expand programs and services for arts organizations, artists and audiences, and library services

DIVISION COMMENTS

- **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 merger of the Library Department and the Department of Cultural Affairs (CUA); this restructuring includes the transfer of one position from CUA**
- The FY 2025-26 Proposed Budget includes the transfer of one position to the Communications, Public Art and Special Collections Division and the transfer of one position to the Capital Improvements and Facility Maintenance Division
- In FY 2024-25, the Florida Library Association (FLA) recognized the Department by awarding staff the 2025 Betty Davis Miller Youth Services – Teen Award for excellence in teen-led programs that empower youth
- In FY 2024-25, the Department received 74 National Association of Counties (NACo) achievement awards for delivering innovative programs and services to residents; the Department has received 253 NACo Achievement Awards since 2017
- In FY 2024-25, the Department was honored with an Urban Libraries Council (ULC) 2024 Innovation Award for its Creating Autism Friendly Spaces initiative
- In FY 2024-25, the Department opened the “Sips and Stories” pop-up café at the Kendale Lakes Branch Library in collaboration with West Kendall-based Learning Links School, which serves students with developmental disorders, learning disabilities and autism spectrum disorders; operated by Learning Links students under teacher supervision, the coffee stand provides students with job training and real-world experience, and offers residents the opportunity to enjoy coffee and snacks at the library
- In FY 2025-26, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center; the Department continues to oversee the County capital funding being invested in the upkeep, repairs and renovation of the Adrienne Arsht Center, Fairchild Tropical Botanic Garden, and Vizcaya Museum and Gardens
- In FY 2024-25, the Friends of the Miami-Dade Public Library held successful fundraising events, raising approximately \$133,645 in support of departmental programs and events
- In FY 2024-25, the Department was certified as an Age-Friendly Library by the Age-Friendly Initiative, a collaborative effort by the AARP Florida, Alliance for Aging, Florida Department of Health in Miami-Dade, Health Foundation of South Florida, Office of the Mayor, United Way Miami, and Urban Health Partnerships to improve quality of life for older adults

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

DIVISION: LIBRARY SERVICES

The Library Services Division oversees library services and locations, including in-person and online services, and customer service and response. The Division ensures availability of print and digital informational and learning content and provides library users with access to publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and other technologies and mobile devices.

- Directs employee development and training initiatives, including in-house training and external workshops and webinars
- Manages the library collection, including library materials acquisition, processing and cataloging, purchase of digital learning and research products for use by the public, and management of print and digital content agreements
- Manages, develops, and administers policies and procedures for library services as well as employee scheduling and staffing levels, circulation, data and performance measures, and lending services and programs for the public
- Oversees security operations, including management of security officers, monitoring and response to incident reports, and security training for employees
- Oversees the Libraries @ Your Door Program, the Department's home delivery service for library patrons
- Manages the department's YOUmedia and YOUmake technology centers, providing, hands-on technology and digital literacy opportunities, and digital connectivity solutions for people of all ages
- Oversees the department's Social Worker Services Program, including oversight of social worker staff and partnership and coordination with other agencies
- Provides library materials for the visually impaired (Braille & Talking Books); services for the elderly, homebound or physically disabled (Connections); and the Department's early literacy program (Storytime Express)

Strategic Plan Objectives

- ED3-2: Increase economic opportunity and access to information technology

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase digital connectivity for residents	Number of library computer sessions	OC	↑	600,336	661,022	600,000	620,000

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
Improve response time to customer inquiries or requests	Percentage of requests responded to within 24 hours through Customer Care	OC	↑	98%	99%	97%	98%

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services to residents in need 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Expand at-home and other services to accommodate library users of all needs	Number of residents assisted by the library's social worker service program	OC	↑	3,137	4,958	3,300	4,200

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Expand at-home and other services to accommodate library users of all needs	Total checkouts of physical and digital library materials	OC	↑	4,454,323	5,368,842	5,200,000	5,500,000
Increase level of engagement with the Library via various online and in-person interactions	Number of new library card signups	OP	↔	67,686	76,666	61,000	62,000

Strategic Plan Objectives							
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Expand at-home and other services to accommodate library users of all needs	Percentage increase in digital checkouts from previous fiscal year*	OC	↑	16.09%	51.30%	15.00%	25.00%
Increase digital connectivity for residents	Number of people that connected to Wi-Fi at a library facility	OC	↑	632,509	792,319	610,000	690,000
	Total checkouts of take-home devices (Chromebooks, tablets, or hotspots)	OP	↔	19,367	10,237	12,000	12,000

* FY 2023-24 Actual reflects an increase to the Department's collection which impacts the interest in digital checkouts

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

DIVISION COMMENTS

- As a result of a departmental re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of nine positions from the Financial and Procurement Services Division, the transfer of 21 positions to the Cultural Services and Community Engagement Division, the transfer of one position to the Financial and Procurement Services Division and the transfer of two positions to the Communications, Public Art and Special Collections Division
- The FY 2025-26 Proposed Budget includes \$8.3 million for the library collection to ensure continued purchase of, and meet the public demand for, new physical and digital library materials and subscription content for the public
- In FY 2025-26, the Department continues the Mobile Device Lending Program, providing over 1,000 hotspots and 2,000 Chromebooks with LTE cellular-enabled internet service, allowing residents to borrow devices and have access to internet service; and continues the Drive-Up Wi-Fi Service, providing internet accessibility at 36 library locations with Wi-Fi accessibility to over 1,700 parking spaces; total Wi-Fi connectivity for indoor and outdoor use is expected to reach 750,000 connections for the current fiscal year
- In FY 2024-25, the Libraries @ Your Door Home Delivery Service is projected to deliver over 112,000 books and materials to residents, a ten percent increase from FY 2023-24
- Oversees the library's public services technology initiatives in conjunction with the Information Technology Department, including the Library's Integrated Library System (ILS), mobile app, hardware and software deployments, and other technology initiatives and services for internal and external customers
- The FY 2025-26 Proposed Budget includes budgeted revenues of \$1.0 million appropriated during the 2025 State Legislative Session as the Department's portion of the statewide allocation from the State Aid to Libraries Grant Program
- In FY 2024-25 the Department continues its Reciprocal Borrowing Agreements with the municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access for residents throughout the public libraries in Miami-Dade County
- In FY 2024-25, the Department projects over 5.5 million library materials will be borrowed by residents from the physical and digital collections, an approximately five percent increase from FY 2023-24; and in-person visitors for FY 2024-25 are estimated to reach 3.96 million, a 7.6 percent increase from FY 2023-24
- In FY 2025-26, the Department will continue providing free access to news sources and learning tools such as Consumer Reports, the Miami Herald, the New York Times, the Wall Street Journal, LinkedIn Learning, and ABC Mouse, among others
- In FY 2024-25, the Customer Care response team continued providing exceptional same-day response and customer service with more than 13,000 customer service transactions, including assisting customers with account information, access to digital services, and reference questions, and applying the County's "No Wrong Door" approach in linking residents to other County services
- In FY 2024-25, the Department continued its revenue-generating Year-Round Book Sales initiative and its contract with Thriftbooks for disposition of donated and deaccessioned books, generating approximately \$200,000 in revenue to support departmental programs and events for the public
- In FY 2024-25, the Department partnered with CareerSource South Florida (CSSF) to open a new CareerSource Service Center at the Main Library with \$1.247 million in funding awarded from the Florida Commerce Multi-Purpose Community Facilities Grant Program
- In FY 2024-25, the Department was awarded a \$1.417 million Florida Commerce Digital Connectivity Grant to replace over 750 public computers and devices for 31 Library branches, the North Dade Regional Training Lab, and the Department's YOUmedia/YOUMake spaces

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

- In FY 2024-25, the Department's Talking Books Program, in conjunction with the National Library Service for the Blind and Print Disabled Program and the Florida Bureau of Braille and Talking Books Library, provided 110,000 audiobooks to residents with visual limitations, and provided service to 48 institutions and 1,500 individuals who have difficulty reading or using printed books
- In FY 2024-25, the Department continued its initiative serving as a United States Department of State, Passport Acceptance Facility at the North Dade, South Dade (Naranja) and West Kendall Regional Libraries; the service is projected to process over 10,000 passport applications by the end of the fiscal year
- In FY 2024-25, the Department's Social Worker Services Program projects that over 6,000 residents will receive assistance with housing, food stamps, employment assistance, healthcare, and other service needs

DIVISION: CULTURAL SERVICES AND COMMUNITY ENGAGEMENT

The Cultural Services and Community Engagement Division oversees grant programs, provides technical assistance to the arts, cultural, and literary community, and oversees outreach, programming, and events, including educational, cultural, and enrichment programs to County residents and visitors of all ages. The Division also provides operational oversight to the Dennis C. Moss Cultural Arts Center (DCMCAC), the Joseph Caleb Auditorium (JCA), the Marshall L. Davis, Sr. African Heritage Cultural Arts Center (DAHACAC) and the Miami-Dade County Auditorium (MDCA), and serves as a liaison to arts and cultural facilities, organizations, and individual artists throughout Miami-Dade

- Oversees the development and implementation of special events, programs, and workshops, including innovative programs and services provided at library and cultural facilities, at community events, and in conjunction with community partners
- Supports programs and cultural organizations through competitive grant programs for operating and facility improvements
- Provides oversight and programming for mobile outreach services such as the Bookmobile and Technobus
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)
- Creates access to cultural and literary experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for older adults, All Kids Included & other Autism-Friendly initiatives for persons of all ages with and without disabilities, the Summer Reading Challenge, Local Author Book Fair, and Museum Pass Program
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops, directs, and manages operational and marketing plans, performance and utilization schedules, financial management policies and procedures, for the County's cultural facilities

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	715	864	765	400

*FY 24-25 Budget and FY 25-26 Target are based on the number of grants applications projected to be received from nonprofit cultural organizations through the competitive grants program; the number of applications received varies from year to year; prior year Actuals have been revised due to changes in data collection tools

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Operate excellent cultural facilities	Attendance at Marshall L. Davis, Sr. African Heritage Cultural Arts Center	OC	↑	45,800	51,310	59,500	55,200
	Attendance at Dennis C. Moss Cultural Arts Center	OC	↑	58,963	66,068	74,000	74,000
	Attendance at Joseph Caleb Auditorium*	OC	↑	0	4,000	0	0
	Attendance at Miami-Dade County Auditorium**	OC	↑	96,580	66,425	2,000	2,000

*The FY 23-24 Actual reflects ongoing construction at the facility; the FY 24-25 Budget and FY 25-26 Target reflect the facility closing due to renovations with programming including Cultural Passport performances occurring at alternate venues across the County

**The FY 24-25 Budget and FY 25-26 Target reflect the facility closing due to renovations with programming occurring at alternate venues across the County

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Extend the Department's technical assistance services to additional areas of need for cultural organizations and artists	Number of grant workshops for cultural organizations and artists	OP	↔	16	21	29	15
Increase awareness of, access to and public participation in cultural activities	Tickets sold through the Culture Shock Miami program*	OC	↑	65,854	15,330	6,600	6,600
	Golden ticket arts guides printed**	OP	↔	17,000	25,000	25,000	25,000
Program excellent cultural facilities	Events at Marshall L. Davis, Sr. African Heritage Cultural Arts Center	OP	↔	451	475	454	479
	Events at Dennis C. Moss Cultural Arts Center	OP	↔	336	354	360	360
	Events at Joseph Caleb Auditorium*	OP	↔	0	0	0	0
	Events at Miami-Dade County Auditorium**	OP	↔	166	129	25	25

*The difference in the FY 24-25 Budget and FY 25-26 Target compared to the previous year Actuals reflects ongoing programmatic changes prioritizing in-person presentations and the strategic promotion of ticketing opportunities through local cultural organizations and partners

**Due to the extraordinary increase in demand, the FY 23-24 Actual, FY 24-25 Budget and FY 25-26 Target reflect the additional Golden Ticket Arts Guides being printed in large print and in English, Spanish and Haitian Creole and disseminated countywide, primarily targeting low-income seniors

*Due to ongoing construction at the Joseph Caleb Auditorium, events are not being held at the facility and are temporarily being held at alternative venues

**Due to ongoing construction at the Miami-Dade County Auditorium, events are not being held at the facility and are temporarily being held at alternative venues throughout Miami-Dade County

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

DIVISION COMMENTS

- **As a result of the departmental merger and re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of 68 positions from the Cultural Affairs Department**
- As a result of the departmental merger and re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of 21 positions from the Library Services Division
- The FY 2025-26 Proposed Budget includes \$1.7 million in funding for Tourist Development Council grants funded from Tourist Development Taxes
- The FY 2025-26 Proposed Budget continues direct grant allocations from Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000), Fantasy Theater Factory, Inc. for the Sandrell Rivers Theater (\$460,000), and Roxy Theatre Group for the Westchester Cultural Arts Center (\$500,000)
- The FY 2025-26 Proposed Budget for cultural competitive grants and programs is \$11.369 million, comprised of \$7.305 million in Tourist Development Tax revenues, \$2.001 million in CDT revenues, a Children's Trust grant of \$1.4 million, \$359,000 in Library Taxing District revenues for library-related grants, programs, and events, and \$304,000 in carryover and miscellaneous revenues
- The FY 2025-26 Proposed Budget continues funding for the University of Miami Community and Educational Well-Being Research Center in the School of Education (\$150,000) for the Miami-Dade County Civic Engagement Academy for Civics Education to be utilized by contracts with organizations to design and deliver the program in accordance with Resolution No. R-508-24
- The FY 2025-26 Proposed Budget for cultural services, competitive grants programs, staffing and operating costs, and funding for the four County-owned cultural arts facilities includes \$13.87 million in CDT revenue, \$12.556 million in Tourist Tax Revenue, and \$897,000 in General Fund support
- The FY 2025-26 Proposed Budget includes continued funding support for the Culture Shock Miami Program (www.cultureshockmiami.com), through which students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5
- The FY 2025-26 Proposed Budget includes continued funding for the Golden Ticket Arts Guides promoting free admission for older adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 25,000 Golden Ticket Arts Guide books
- In FY 2024-25, the Department provided oversight of a \$556,000 allocation for The Historic Hampton House Community Trust, Inc.
- The FY 2025-26 Proposed Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; this grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.4 million), as well as funding for one full-time Administrative Officer 2 position (\$100,000) to assist with the program management for All Kids Included (AKI) initiatives, and the Summer Arts and Science Camps for Kids and Youth Arts Enrichment grants programs
- The Department's FY 2025-26 Proposed Budget includes continued funding of \$40,000 from the Department's general fund allocation for the film program at the Marshall L. Davis, Sr. African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production
- The FY 2025-26 Proposed Budget includes \$789,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs, which are currently being presented at alternate venues; the 962-seat auditorium is closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open at the end of FY 2025-26

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

- In FY 2024-25, the Department replaced two mobile services vehicles, including a Bookmobile and the Techmobile; these vehicles will continue providing library and digital literacy services to approximately 1,600 service stops annually throughout the County, including at senior centers, adult living facilities, parks, schools, and presence at a variety of outreach and community events
- The FY 2025-26 Proposed Budget includes \$4.323 million in CDT funding to operate and manage the Dennis C. Moss Cultural Arts Center performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn
- The FY 2025-26 Proposed Budget includes \$487,000 in CDT funding to operate and manage the 962-seat theater at the Joseph Caleb Auditorium
- The FY 2025-26 Proposed Budget includes \$2.542 million in CDT funding to operate and manage the Marshall L. Davis, Sr. African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop and classrooms
- The FY 2025-26 Proposed Budget includes \$2.470 million in CDT funding to operate and manage the Miami-Dade County Auditorium, which includes a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- *As part of our commitment to long-term financial stability and preservation of core services, the FY 2025–26 Proposed Budget eliminates General Fund support for the Cultural Grants program (\$12.827 million)*

DIVISION: COMMUNICATIONS, PUBLIC ART, AND SPECIAL COLLECTIONS

The Communications, Public Art, and Special Collections Division manages departmental marketing, communications, public affairs, media relations, graphics, and printing activities; manages the Art in Public Places Program, Permanent Art Collection, Digital Collections, and other unique collections and archives; and manages the Education Services Section, which includes the Homework Help and Tutoring Program, Adult Learning Academy, and Project L.E.A.D. (Literacy for Every Adult in Dade).

- Manages the Department's website, social media accounts, the mobile app, newsletters and other email and mail marketing content and initiatives, as well as graphics and printing services
- Directs and coordinates all media relations activities, public records requests, and internal and external communications, as well as intergovernmental and municipal affairs that include department legislation and constituent management
- Oversees the Special Collections Division, which manages resources and materials of historic and cultural significance, genealogical records and research resources
- Manages the Art in Public Places program and Art Services sections, which includes the acquisition, inventory, curation, and maintenance of the County's public art collections in both the Art in Public Places Program and Permanent Art Collection, as well as commissioning artists to create works of art for County buildings and facilities
- Oversees the Homework Help & Tutoring Program, Adult Learning Academy, and Project L.E.A.D.

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Increase level of engagement with the Library via various online and in-person interactions	Followers by end-of-year on Facebook	OC	↑	15,006	15,700	16,360	16,940
	Followers by end-of-year on X (formerly Twitter)	OC	↑	5,414	5,535	5,780	5,600
	Followers by end-of-year on Instagram	OC	↑	13,807	16,681	19,870	22,150

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Increase level of engagement with the Library via various online and in-person interactions	Total in-person, virtual and outreach attendance	OC	↑	3,258,260	3,910,457	3,200,000	3,400,000

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Improve existing cultural facilities in neighborhoods throughout Miami-Dade County and the quality of Miami-Dade County's built environment	Public art projects active (in design, fabrication, or installation phases)	OP	↔	153	153	143	105

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

DIVISION COMMENTS

- **As a result of the departmental merger and re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of nine positions from the Cultural Affairs Department**
- As a result of the departmental merger and re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of two positions from the Library Services Division, the transfer of one position from the Director's Office and the transfer of three positions from the Financial and Procurement Services Division
- In FY 2024-25, in partnership with the Friends of the Miami-Dade Public Library, the Foundation for Financial Planning, and the Financial Planning Association of Miami, the Library continued its online financial literacy series to educate and strengthen residents' financial knowledge and skills
- In FY 2024-25, the Special Collections team was the recipient of a Breakthrough Digitization Award of \$4,747 from the Southeast Florida Library Information Network (SEFLIN) for its Capturing and Creating: Enhancing the Library's Digital Collections with Drone Imaging and 3D Printing project
- The FY 2025-26 Proposed Budget included funding (\$40,000) for the Art Services unit to continue framing or reframing works of art in the Permanent Art Collection, as well as implementing enhanced inventory measures for the collection
- The FY 2025-26 Proposed Budget continues the sponsorship and marketing partnership with the Miami Book Fair, including promotion of the department through hosting and moderating discussion panels, and a strong community engagement presence (\$5,000)
- In FY 2025-26, the Department's Art in Public Places Program will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County
- In FY 2025-26, the Digital Collections unit will continue its efforts in digitizing and preserving items from the collection, including historic photographs, ephemeral items, and expanding access to the department's Special Collections
- The FY 2025-26 Proposed Budget continues the Adult Learning Academy, providing residents a curriculum of 4,000 annual hours of online learning opportunities, including classes related to languages, financial literacy, the General Educational Diploma (GED), the Scholastic Aptitude Test (SAT), and Citizenship test preparation
- In FY 2025-26, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide 51,000 tutoring sessions to K-12 students online and in-person at 27 library locations; this program, along with the Techmobile services, is funded in part from the Children's Trust (\$225,000)
- In FY 2025-26, the Department will continue to offer the Project L.E.A.D. (Literacy for Every Adult in Dade) adult literacy program in person and online, with assessment of adult learners, volunteer training, and one-on-one tutoring for residents with low literacy skills

DIVISION: FINANCIAL AND PROCUREMENT SERVICES

The Financial and Procurement Services Division delivers comprehensive fiscal oversight and strategic management across the department. It provides business and procurement services, as well as efficient inventory and supply chain management, to support and enhance departmental operations.

- Manages department-wide support services such as purchasing and inventory management
- Manages department-wide INFORMS accounting and procurement functions and training
- Manages departmental fiscal operations, including development and oversight of the operating and capital budget, trust funds, and departmental accounting and financial activities
- Oversees Education Services, including the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D)

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Expand at-home and other services to accommodate library users of all needs	Dollars saved by residents participating in tutoring and adult education classes	OC	↑	\$2,622,271	\$2,733,883	\$2,625,000	\$2,786,000

DIVISION COMMENTS

- As a part of the departmental merger, the FY 2025-26 Proposed Budget includes the transfer of seven positions from CUA to support financial and procurement services
- The FY 2025-26 Proposed Budget includes the transfer of one position from the Library Services Division, three positions to the Communications, Public Art and Special Collections Division and the transfer of nine positions to the Library Services Division
- The FY 2025-26 Proposed Budget includes the estimated \$2.569 million fee (two percent of Library Taxing District revenues) to cover the Tax Collector's costs of collection and remittance for the Library Taxing District
- As part of our ongoing efforts to enhance operational efficiency and service prioritization, the FY 2025-26 Proposed Budget includes the reduction of one Grants Coordinator (\$141,000) position

DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide personnel services and human resources support.

- Expands opportunities for professional development by identifying management, leadership and customer service training to further develop skills that will allow for growth and development of its workforce and better serve the public
- Participates in job fairs and other outreach events to promote professional career and volunteer opportunities and to raise awareness of employment opportunities in the Department
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- Recruits future professional, para-professional, and tradespeople employees, and volunteers
- Reviews and updates Human Resources policies to ensure alignment with existing County policies

Strategic Plan Objectives							
<ul style="list-style-type: none"> GG2-1: Attract and hire new talent to support operations 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve recruitment times	Percentage of recruitments completed within 60 days (from time of initial job advertisement)	OC	↑	70%	71%	90%	80%

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

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of one position from the Cultural Affairs Department to support human resources functions
- In FY 2025-26, the Human Resources Division will continue to participate in the Fit2Lead Parks Internship Program and Summer Youth Internship Program and plans to host 43 at-risk youth and high school students at Department locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities
- In FY 2024-25, the Human Resources Division continued to recruit and hire applicants with varying backgrounds and skill sets for all levels of the organization, through dynamic recruitment sources including various social media platforms, community job fairs and public announcements to promote employment and volunteer opportunities, and represented the Department in monthly Miami-Dade County Career and Job Fairs, offering on-the-spot interviews and job offers
- In FY 2024-25, the Human Resources Division presented the County's new Supervisory Training Program to provide supervisors with the essential tools and knowledge to effectively perform their duties by covering areas such as payroll, performance evaluations, the Employee Assistance Program, harassment prevention and reporting, and labor relations, ensuring policies and procedures are consistently and fairly applied throughout the department

DIVISION: CAPITAL IMPROVEMENTS AND FACILITY MAINTENANCE

The Capital Improvements and Facility Maintenance Division provides oversight and management of department-wide services such as capital project planning and development, design and construction, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and infrastructure and resilience grants and initiatives.

- Provides planning, management, and oversight for capital projects, including facility infrastructure replacement and repair, building renovations, and new design and construction projects
- Develops the Department's Continuity of Operations Plan with the Department of Emergency Management, and directs all pre- and post-incident emergency preparations and response and recovery
- Manages departmental fleet, transportation, and logistics operations, including transporting equipment and supplies between facilities for use by the public and staff
- Monitors local, state, and federal capital grants for construction, infrastructure and resilience funding opportunities, including preparation of relevant documentation, submittal of grant applications, project implementation, and management and oversight of grant awards
- Oversees departmental real estate portfolio, building management activities, and facility building recertifications
- Oversees ongoing repair and preventive maintenance work to keep building systems in good working order for the safety and comfort of the public and employees
- Conducts facility assessments systemwide to plan and facilitate interior renovations and upgrades that will improve energy efficiency, increase access to technology and provide clean and well-maintained physical spaces for the public and staff

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
Reduce response time to customer inquiries or requests	Percent of requests for materials on-hand that are delivered within two days	OC	↑	69%	71%	66%	67%

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
Improve existing cultural facilities in neighborhoods throughout Miami-Dade County and the quality of Miami-Dade County's built environment	Total active capital projects	OP	↔	19	21	19	18

DIVISION COMMENTS

- As a result of the departmental merger and re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of six positions from CUA
- As a result of the departmental merger and re-alignment of functions, the FY 2025-26 Proposed Budget includes the transfer of one position from the Directors Office
- In FY 2025-26, the Department will complete repairs and replacements to HVAC systems at the Arcola Lakes, Opa-Locka and Northeast-Dade Aventura branches, and roof and windows replacement at the Miami Springs Branch; in FY 2024-25, the Department completed major HVAC replacement projects at the Coral Gables and Kendall branches
- In FY 2024-25, the Department completed a roof replacement at the Kendale Lakes Branch Library, installed new flooring and re-painted the California Club, Palm Springs North and Sunset branches; painting projects were also completed at the South Miami (interior and exterior), South Shore (interior), Naranja (interior), North Shore (exterior), and International Mall (interior) branches; additionally, a window sealing and remediation project was completed at North Shore
- In FY 2025-26, the Department will continue to perform infrastructure improvements with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$3.939 million, including at Coconut Grove (impact windows, doors and storefront, \$399,000), Lemon City (roof and impact windows and storefront, \$146,000), Miami Lakes Branch Library (roof replacement, impact windows, doors, and storefront, \$275,000), Miami Springs Branch Library (roof replacement, impact windows, doors, and storefront, \$156,000), Westchester Regional Library (roof replacement, impact windows, doors, and storefront \$2.877 million), and South Miami Branch Library (impact windows, doors and storefront, \$86,000), and with grant funding from the Department of Environmental Protection's Resilient Florida Program in the amount of \$3.010 million, including Miami Beach Regional Library (roof replacement, flood proofing and impact windows, doors and storefront, \$2.250 million) and Main Library (impact storefront and flood proofing, \$760,000); the Department also submitted Hazard Mitigation Grant Program Applications for infrastructure improvements at the Naranja and Northeast Dade Aventura libraries for a total request of \$4.0 million

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

- The FY 2025-26 Proposed Budget includes \$7.078 million for Miscellaneous Construction Projects, including furniture replacements, infrastructure projects such as landscaping improvements, elevator, HVAC and roof repairs and replacements, lease and buildout of temporary locations, engineering reports for grant applications and 40-Year recertification projects, and as a construction reserve for the numerous major renovation and construction projects in progress and redevelopment projects that are contemplating inclusion of a library; these funds are also anticipated for design and planning purposes for future library locations and replacement branches, including planning for a new Brickell Library Branch (R-453-25), the anticipated replacement of the South Miami Branch as part of the City of South Miami's City Hall Redevelopment Project, potential buildout costs for the relocation of the Virrick Park Branch as part of the Gibson Park Redevelopment (R-172-25), replacement of the Uhealth Jackson Station Library Kiosk (formerly Civic Center), potential costs associated with the replacement of the Main Library as part of the Metrocenter Redevelopment Project, replacement of the North Shore Branch Library as part of the City of Miami Beach's 72nd Street Community Complex development, and other potential future locations that have been requested in areas not currently well-served, such as establishing a Florida City location and Redlands location
- In FY 2025-26, the Department will continue to apply for new grants, and advance the projects that were previously awarded by the State of Florida through the Public Library Construction Grant Program. This includes a total of \$3.1 million for seven library capital projects: the future Chuck Pezoldt Branch construction (\$500,000), South Dade Regional renovation (\$500,000), Miami Lakes renovation and expansion (\$500,000), Coconut Grove renovation (\$300,000), Westchester Regional renovation (\$500,000), Key Biscayne construction (\$500,000), and Lemon City renovation (\$300,000)
- In FY 2025-26, the Department will continue to oversee the capital funding being invested in the upkeep, repairs and renovation of the Adrienne Arsht Center, Fairchild Tropical Garden, and Vizcaya Museum and Gardens

ADDITIONAL INFORMATION

- *The consolidation of the Library Department (Library) and the Department of Cultural Affairs (CUA) generates \$1.9 million in savings through the elimination of one Director position and thirteen vacant positions; this merger streamlines leadership and administrative functions; in addition to cost savings, the consolidation enhances operational efficiency, eliminates redundancies, and reflects the County's ongoing commitment to long-term financial stability and the strengthening of essential services*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continuation of an interfund transfer to the Library's capital fund for the repair and renovations of various library facilities as well as the design and construction of new/replacement facilities; these capital programs are funded with Library Taxing District funds (\$7.459 million)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; solicitation for bids is now complete and construction is anticipated to begin in 2025; the project is a collaboration between the Library and the Parks, Recreation and Open Spaces (PROS) departments; the estimated total program cost is \$21.780 million of which \$16.643 million is funded by PROS (capital program #936340) and \$5.137 million is funded by Library (capital program #2000000507); the capital programs are funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$4.350 million), the Countywide Infrastructure Investment Program (CIIP) (\$7.077 million), Park Impact Fees (\$5.216 million), Library Taxing District revenues (\$4.637 million) and a State of Florida Grant (\$500,000); the facility is expected to be open in FY 2026-27 with an estimated operational impact of \$708,000 and eight FTEs (total program cost \$21.78 million; \$13.426 million in FY 2025-26; capital program #936340 and #2000000507)

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

- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding to complete the construction of the new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library began in FY 2023-24; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$9 million) and Library Taxing District funds (\$6.115 million); it is expected to be completed in FY 2025-26 with an estimated annual operating impact in FY 2025-26 of \$457,000 and five FTEs (total program cost \$15.115 million; \$3.328 million in FY 2025-26; capital program #906640)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a 20,000 sq ft LEED Silver certified replacement Key Biscayne Branch Library; in FY 2023-24, the construction documents were completed and the project is expected to go out to bid in FY 2024-25; it is expected to be operational by 2027-28 with an annual operational impact of \$445,000 and six FTEs; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$8.271 million), a State of Florida Public Library Construction Program grant (\$500,000) and Library Taxing District funds (\$17.078 million) (total program cost \$25.849 million; \$7.639 million in FY 2025-26; capital program #905640)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for interior and exterior renovations to the Lemon City Branch to include accessibility enhancements to the entryway and restrooms, replacement of the roof and installation of impact windows and doors, the addition of an Electric Vehicle charging station in the parking area, and replacement of the HVAC systems; the capital program is funded with Library Taxing District funds (\$2.180 million), a State of Florida Grant (\$300,000), a FEMA Hazard Mitigation Grant (\$146,000) and with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$305,000) (total program cost \$2.931 million; \$820,000 in FY 2025-26; capital program #901240)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the planning and design of a new 15,000 sq ft LEED Silver certified Little River replacement library; the Department expects to complete design in FY 2025-26; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$645,000), Library Taxing District funds (\$201,000), and a Capital Asset Acquisition Bond, Series 2007 (\$1.697 million) (total program cost \$2.543 million; \$402,000 in FY 2025-26; capital program #9010560)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department anticipates to begin construction in FY 2025-26; the capital program is funded with Library Taxing District funds (\$10.281 million), a State of Florida Public Library Construction Grant (\$500,000), and a FEMA Hazard Mitigation Grant (\$275,000) (total program cost \$11.056 million; \$3.47 million in FY 2025-26; capital program #2000001446)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for renovations at the South Dade Regional Library; permitting was acquired in FY 2023-24 and construction began in FY 2024-25; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$1 million), Library Taxing District funds (\$13.700 million), and a State of Florida Public Library Construction Grant (\$500,000) (total program cost \$15.2 million; \$3.2 million in FY 2025-26; capital program #2000001218)
- The FY 2025-26 Proposed Budget and Multi-year Capital Plan includes funding for the roof replacement and impact windows and storefronts at the Westchester Regional Library; the capital program is funded with Library Taxing District funds (\$2.946 million), Building Better Communities General Obligation Bond program proceeds (\$424,000), and a FEMA Hazard Mitigation Grant (\$2.878 million) and a State of Florida Public Library grant (\$500,000) (total program cost \$6.748 million; \$3.919 million in FY 2025-26; capital program #906200)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$465,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$1.641 million to replace 22 vehicles as part of its fleet replacement plan funded with departmental operating revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding to continue the planning and design work on a new Marshall L. Davis, Sr. African Heritage Cultural Arts Center to replace the existing aging facility; the new Center will be LEED Silver certified and will be created as a 21st century state-of-the-art complex that offer educational programs for children and youth in all arts disciplines, provide arts and humanities events to the community, and continue to cultivate the work of community artists and arts organizations; the planning and design portion of the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$5 million) and with a CreARTE Grant (\$100,000); the planning and design of the facility is projected to be completed in FY 2027-28 (total program cost \$5.1 million; \$2.075 million in FY 2025-26; capital program #2000004028)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued oversight of the planning, design, and construction of the Coconut Grove Playhouse project; once completed in FY 2027-28, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc.; operational support for the Playhouse will be funded by revenues generated by the project's parking garage and retail operations and will not have an operational impact to the County; the capital project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$28.5 million); a John S. and James L. Knight Foundation Grant (\$2 million), parking revenues (\$5.4 million), Special Obligation 2005 Bond proceeds (\$9.097 million), and through the Countywide Infrastructure Investment Program (CIIP) (\$13.403 million) (total program cost \$58.4 million; \$30.218 million in FY 2025-26; capital program #921070)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes continued funding for various infrastructure improvements at the Dennis C. Moss Cultural Arts Center and the design and construction of a free-standing café; the cafe will be supported solely with the revenues generated at the cafe and will be managed and operated by an outside organization; the free-standing café will provide catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the cafe are anticipated to be completed in the fourth quarter of FY 2024-25 and it is anticipated that the project will be awarded by the close of 2025; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$4.422 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$5.511 million) (total program cost \$9.933 million; \$5.497 million in FY 2025-26; capital program #2000000213)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for various improvements to the Joseph Caleb Auditorium; the back -of-house expansion project includes a new loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction of the expansion started in early 2024 and is scheduled to be completed in late 2025; permitting has been completed for the second phase of improvements, comprised of front-of-house and theatrical system improvements including new rigging, theatrical lighting and equipment, and sound and communications equipment; renovations to the lobby; layout improvements to the public restrooms, box office area, and offices; and auditorium hall improvements with new finishes, furniture and equipment; bid documents for improvements to the courtyard that unites the Caleb Center buildings and that serves as the focal point in the entry sequence to the Auditorium are being permitted; construction bidding for the front-of-house scope has been consolidated with the Caleb courtyard improvements for economies of scale and coordination of the work; construction of the front-of-house and courtyard improvements is scheduled to start in late 2025; the facility is projected to open in FY 2026-27 with an estimated operational impact to the Department of approximately \$2 million including 11 FTEs; currently, shows are being held at various other department managed facilities and partner venues until improvements to the Caleb Auditorium are completed; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$5.925 million), a State of Florida African-American Cultural and Historical Grant (\$1 million), a State of Florida Cultural Facilities Grant (\$500,000) and through the Countywide Infrastructure Investment Program (CIIP) (\$15.440 million) (total program cost \$22.865 million; \$11.031 million in FY 2025-26; capital program #9310220)

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

- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include structural enhancements needed to meet current code requirements; Phase 1 of the repairs includes asbestos abatement and selective demolition; also included is the funding for the planning and design of the facility expansion/replacement; the facility will be LEED Silver certification and is projected to open in FY 2028-29 with an estimated operational impact to the Department of approximately \$5 million including 15 FTEs; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$1.011 million), a State of Florida Cultural Facilities grant (\$500,000), miscellaneous revenues (\$325,000), and through the Countywide Infrastructure Investment Program (CIIP) (\$18.738 million) (total program cost \$20.574 million; \$5.544 million in FY 2025-26; capital program #931360)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for additional improvements at the Westchester Community Arts Center; improvements include building exterior corridors connecting the back-of-house to the front-of-house walkways; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) program proceeds (\$19,000) and through the Countywide Infrastructure Investment Program (CIIP) (\$1.032 million) (total program cost \$1.051 million; \$1.051 million in FY 2025-26; capital program #2000004435)

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	214	196	267	231	267
Fuel	145	127	174	169	174
Overtime	323	389	410	439	510
Rent	6,626	7,183	7,474	8,112	8,706
Security Services	1,625	2,204	3,122	3,112	3,361
Temporary Services	18	41	51	25	35
Travel and Registration	16	50	60	36	60
Utilities	3,042	2,888	3,823	3,382	3,918

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
Revenue Summary					Strategic Area: Recreation and Culture				
General Fund Countywide	0	0	0	897	Director's Office	1,872	4,201	7	6
Ad Valorem Fees	91,194	103,380	112,418	122,032	Library Services	71,275	76,019	446	431
Carryover	12,247	6,290	9,863	26,130	Cultural Services and	0	25,125	0	89
Fees and Charges	0	0	0	50	Community Engagement				
Miscellaneous Revenues	2,167	2,585	1,087	7,793	Communications, Public Art,	2,983	7,206	16	31
Other Revenues	0	0	0	4,700	and Special Collections				
Private Donations	0	0	0	17	Financial and Procurement	17,297	10,521	28	23
State Grants	1,652	1,195	1,000	1,526	Services				
Federal Grants	0	11	0	0	Human Resources	938	1,192	7	8
Tourist Development Surtax	0	0	0	216	Capital Improvements and	10,635	11,912	34	41
Convention Development Tax	0	0	0	13,870	Facility Maintenance				
Tourist Development Tax	0	0	0	12,556	Public Services	9,793	11,524	0	0
Total Revenues	107,260	113,461	124,368	189,787	Tourist Development Council	0	1,700	0	0
Operating Expenditures					Grants				
Summary					Cultural Grant Programs	0	11,836	0	0
Salary	33,725	36,273	39,426	51,920	Art in Public Places	0	8,644	0	0
Fringe Benefits	14,351	15,884	18,102	24,505	Total Operating Expenditures	114,793	169,880	538	629
Court Costs	4	3	5	26					
Contractual Services	6,379	7,286	10,134	15,276					
Other Operating	19,455	22,775	32,296	37,315					
Charges for County Services	9,953	9,894	10,878	16,608					
Grants to Outside	0	0	0	12,745					
Organizations									
Capital	1,141	1,535	3,952	11,485					
Total Operating Expenditures	85,008	93,650	114,793	169,880					
Non-Operating Expenditures									
Summary									
Transfers	1,572	10,092	8,004	7,459					
Distribution of Funds In Trust	0	0	0	2					
Debt Service	14,690	1,531	1,571	1,579					
Depreciation, Amortizations	0	0	0	0					
and Depletion									
Reserve	0	0	0	10,867					
Total Non-Operating	16,262	11,623	9,575	19,907					
Expenditures									

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
Revenue									
BBC GOB Financing	51,658	45,677	30,229	4,996	0	0	0	0	132,560
CIIP Program Bonds	6,199	0	0	0	0	0	0	0	6,199
CIIP Program Financing	40,707	30,539	16,118	1,525	0	0	0	0	88,889
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
CreARTE Grant	100	0	0	0	0	0	0	0	100
FEMA Hazard Mitigation Grant	613	5,452	436	0	0	0	0	0	6,501
Florida Department of Environmental Protection	0	444	316	0	0	0	0	0	760
Florida Department of State – Library and Information Services Grant	1,124	1,123	0	0	0	0	0	0	2,247
Knight Foundation Grant	0	2,000	0	0	0	0	0	0	2,000
Miami-Dade Library Taxing District	68,664	7,459	10,000	10,458	0	0	0	0	96,581
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
Parking Revenues	5,400	0	0	0	0	0	0	0	5,400
Special Obligation Bond Series 2005	14,097	0	0	0	0	0	0	0	14,097
State of Florida African- American Cultural and Historical Grant Program	0	1,000	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	500	0	0	0	0	0	0	1,000
State of Florida Grant	300	500	1,550	250	0	0	0	0	2,600
Total:	191,384	94,694	58,649	17,229	0	0	0	0	361,956
Expenditures									
Strategic Area: RC									
Cultural Facilities - Expansions	13,334	16,031	3,500	0	0	0	0	0	32,865
Cultural Facilities - New	8,252	35,432	27,123	8,176	0	0	0	0	78,983
Cultural Facilities - Renovations	27,213	14,897	5,000	175	0	0	0	0	47,285
Cultural, Library, and Educational Facilities	10,047	12,322	9,231	0	0	0	0	0	31,600
Library Facilities - New	1,080	1,748	3,643	0	0	0	0	0	6,471
Library Facilities - Repairs and Renovations	29,153	25,429	17,747	5,066	0	0	0	0	77,395
Library Facilities - Replacement	18,643	13,449	10,518	5,900	0	0	0	0	48,510
Vizcaya - Facility Renovations	29,551	5,253	4,043	0	0	0	0	0	38,847
Total:	137,273	124,561	80,805	19,317	0	0	0	0	361,956

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS

PROGRAM #: 2000003478

DESCRIPTION: Provide facility-wide infrastructure improvements

LOCATION: 1300 Biscayne Blvd

City of Miami

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	11,609	982	0	0	0	0	0	0	12,591
TOTAL REVENUES:	11,609	982	0	0	0	0	0	0	12,591
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	10,626	0	0	0	0	0	0	0	10,626
Furniture Fixtures and Equipment	503	0	0	0	0	0	0	0	503
Infrastructure Improvements	342	0	0	0	0	0	0	0	342
Planning and Design	29	0	0	0	0	0	0	0	29
Project Contingency	109	982	0	0	0	0	0	0	1,091
TOTAL EXPENDITURES:	11,609	982	0	0	0	0	0	0	12,591

ALLAPATTAH BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 2000004075

DESCRIPTION: Design and construct a new 8,500 sq ft LEED Silver certified branch library as a storefront in the new Dulce

Vida Apartments to be constructed as a new development at the existing library site

LOCATION: 1785 NW 35 St

City of Miami

District Located: 3

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,050	0	953	0	0	0	0	0	5,003
TOTAL REVENUES:	4,050	0	953	0	0	0	0	0	5,003
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	100	2,000	1,509	0	0	0	0	0	3,609
Furniture Fixtures and Equipment	0	0	1,191	0	0	0	0	0	1,191
Planning and Design	100	80	23	0	0	0	0	0	203
TOTAL EXPENDITURES:	200	2,080	2,723	0	0	0	0	0	5,003

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

ARCOLA LAKES BRANCH LIBRARY

PROGRAM #: 2000003235

DESCRIPTION: Replace the chiller and provide temporary air conditioning during the replacement

LOCATION: 8240 NW 7 Ave

District Located: 2

Unincorporated Miami-Dade County

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	425	0	225	0	0	0	0	0	650
TOTAL REVENUES:	425	0	225	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	50	300	300	0	0	0	0	0	650
TOTAL EXPENDITURES:	50	300	300	0	0	0	0	0	650

BAY OF PIGS MUSEUM AND LIBRARY

PROGRAM #: 2000004735

DESCRIPTION: Design and construct the Bay of Pigs Museum and Library

LOCATION: 1821 SW 9 St

District Located: 5

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	600	500	0	0	0	0	0	0	1,100
TOTAL REVENUES:	600	500	0	0	0	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	415	500	0	0	0	0	0	0	915
Planning and Design	185	0	0	0	0	0	0	0	185
TOTAL EXPENDITURES:	600	500	0	0	0	0	0	0	1,100

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

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER (NEW BRANCH)

PROGRAM #: 2000000507

DESCRIPTION: Design and construct a 6,860 sq. ft. LEED Silver certified library, in collaboration with Parks, Recreation and Open Spaces, as part of the 20,600 sq ft multi-purpose community center at Chuck Pezoldt Park

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,637	0	0	0	0	0	0	0	4,637
State of Florida Grant	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	4,637	0	500	0	0	0	0	0	5,137
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	66	0	0	0	0	0	0	0	66
Construction	489	1,693	1,574	0	0	0	0	0	3,756
Furniture Fixtures and Equipment	0	0	703	0	0	0	0	0	703
Planning and Design	525	55	32	0	0	0	0	0	612
TOTAL EXPENDITURES:	1,080	1,748	2,309	0	0	0	0	0	5,137

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$708,000 and includes 8 FTE(s)

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 2000000850

DESCRIPTION: Provide interior and exterior renovations of the library to include accessible entrance, exits and restrooms, a new elevator, installation of impact resistant windows and doors, a redesigned children's area, new furniture and fixtures throughout branch as well as landscaping around the facility

LOCATION: 2875 McFarlane Rd District Located: 7
City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	399	0	0	0	0	0	0	399
Miami-Dade Library Taxing District	4,795	0	78	0	0	0	0	0	4,873
State of Florida Grant	0	0	300	0	0	0	0	0	300
TOTAL REVENUES:	4,795	399	378	0	0	0	0	0	5,572
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	350	1,800	1,799	0	0	0	0	0	3,949
Furniture Fixtures and Equipment	0	130	1,000	0	0	0	0	0	1,130
Planning and Design	283	115	95	0	0	0	0	0	493
TOTAL EXPENDITURES:	633	2,045	2,894	0	0	0	0	0	5,572

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

COCONUT GROVE PLAYHOUSE

PROGRAM #: 921070

DESCRIPTION: Renovate and reconstruct the historically designated Coconut Grove Playhouse site to establish a regional theater built to 21st century standards

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,613	16,393	8,498	1,996	0	0	0	0	28,500
CIIP Program Financing	0	7,403	6,000	0	0	0	0	0	13,403
Knight Foundation Grant	0	2,000	0	0	0	0	0	0	2,000
Parking Revenues	5,400	0	0	0	0	0	0	0	5,400
Special Obligation Bond Series 2005	9,097	0	0	0	0	0	0	0	9,097
TOTAL REVENUES:	16,110	25,796	14,498	1,996	0	0	0	0	58,400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	870	0	0	0	0	0	0	870
Construction	4,214	27,130	14,000	1,996	0	0	0	0	47,340
Furniture Fixtures and Equipment	13	0	2,150	0	0	0	0	0	2,163
Infrastructure Improvements	98	50	0	0	0	0	0	0	148
Permitting	173	100	0	0	0	0	0	0	273
Planning and Design	2,510	1,893	498	0	0	0	0	0	4,901
Project Administration	250	150	150	0	0	0	0	0	550
Project Contingency	0	0	0	1,830	0	0	0	0	1,830
Technology Hardware/Software	50	25	250	0	0	0	0	0	325
TOTAL EXPENDITURES:	7,308	30,218	17,048	3,826	0	0	0	0	58,400

CONCORD BRANCH LIBRARY

PROGRAM #: 2000003236

DESCRIPTION: Renovate the interior of the library to include painting, new floors, lighting, additional electrical and data connections, and various furniture and fixtures throughout the library

LOCATION: 3882 SW 112 Ave
City of Miami

District Located: 10
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	30	344	0	0	0	0	0	374
TOTAL REVENUES:	0	30	344	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	70	0	0	0	0	0	70
Furniture Fixtures and Equipment	0	0	274	0	0	0	0	0	274
Planning and Design	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	0	30	344	0	0	0	0	0	374

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

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

DESCRIPTION: Provide various interior and exterior renovations to include roof replacement, the installation of impact resistant windows, renovation of the historic fountains, HVAC repairs and landscaping improvements around the facility

LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	311	0	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	8,417	500	0	0	0	0	0	0	8,917
TOTAL REVENUES:	9,308	500	0	0	0	0	0	0	9,808
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	5,224	0	0	0	0	0	0	0	5,224
Construction	1,899	500	0	0	0	0	0	0	2,399
Furniture Fixtures and Equipment	1,790	0	0	0	0	0	0	0	1,790
Infrastructure Improvements	56	0	0	0	0	0	0	0	56
Planning and Design	339	0	0	0	0	0	0	0	339
TOTAL EXPENDITURES:	9,308	500	0	0	0	0	0	0	9,808

CUBAN MUSEUM

PROGRAM #: 2000000383

DESCRIPTION: Acquire and renovate property to develop museum gallery and support spaces including, but not limited to, equipment, storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	9,136	633	231	0	0	0	0	0	10,000
TOTAL REVENUES:	9,136	633	231	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	9,136	400	231	0	0	0	0	0	9,767
Furniture Fixtures and Equipment	0	233	0	0	0	0	0	0	233
TOTAL EXPENDITURES:	9,136	633	231	0	0	0	0	0	10,000

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

DENNIS C. MOSS CULTURAL ARTS CENTER (FORMALLY KNOWN AS THE SOUTH MIAMI-DADE CULTURAL ARTS CENTER)

PROGRAM #: 2000000213

DESCRIPTION: Complete facility-wide improvements including the construction and equipping of a cafe, replacement and upgrades to specialty equipment, infrastructure improvements, installation of electric vehicle charging stations, etc.

LOCATION: 10950 SW 211 St
Cutler Bay

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	585	3,837	0	0	0	0	0	0	4,422
CIIP Program Bonds	1,354	0	0	0	0	0	0	0	1,354
CIIP Program Financing	2,497	1,660	0	0	0	0	0	0	4,157
TOTAL REVENUES:	4,436	5,497	0	0	0	0	0	0	9,933
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	74	0	0	0	0	0	0	74
Construction	2,604	4,470	0	0	0	0	0	0	7,074
Furniture Fixtures and Equipment	402	300	0	0	0	0	0	0	702
Infrastructure Improvements	430	100	0	0	0	0	0	0	530
Permitting	150	18	0	0	0	0	0	0	168
Planning and Design	531	0	0	0	0	0	0	0	531
Project Administration	276	165	0	0	0	0	0	0	441
Project Contingency	43	270	0	0	0	0	0	0	313
Technology Hardware/Software	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	4,436	5,497	0	0	0	0	0	0	9,933

DORAL BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 906640

DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED Silver certified library in Downtown Doral to replace the existing leased storefront that currently serves the community

LOCATION: 5360 NW 84 Ave
Doral

District Located: 12
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	9,000	0	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	6,069	46	0	0	0	0	0	0	6,115
TOTAL REVENUES:	15,069	46	0	0	0	0	0	0	15,115
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	7,366	3,000	0	0	0	0	0	0	10,366
Furniture Fixtures and Equipment	2,338	328	0	0	0	0	0	0	2,666
Infrastructure Improvements	25	0	0	0	0	0	0	0	25
Land Acquisition/Improvements	1,005	0	0	0	0	0	0	0	1,005
Planning and Design	885	0	0	0	0	0	0	0	885
TOTAL EXPENDITURES:	11,787	3,328	0	0	0	0	0	0	15,115

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

FAIRLAWN BRANCH LIBRARY

PROGRAM #: 2000003237

DESCRIPTION: Renovate the interior of the library to include painting, furniture, fixtures and equipment, new floors, lighting, and additional electrical and data connections

LOCATION: 6376 SW 8 St
West Miami

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	431	0	0	0	0	0	0	0	431
TOTAL REVENUES:	431	0	0	0	0	0	0	0	431
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	70	0	0	0	0	0	70
Furniture Fixtures and Equipment	0	0	336	0	0	0	0	0	336
Planning and Design	0	25	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	0	25	406	0	0	0	0	0	431

FLORIDA CITY BRANCH LIBRARY (NEW BRANCH)

PROGRAM #: 2000004076

DESCRIPTION: Planning and design for the new 15,000 sq ft LEED Silver certified for the new Florida City Branch Library

LOCATION: To Be Determined
Florida City

District Located: 9
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	124	625	0	0	0	0	0	749
TOTAL REVENUES:	0	124	625	0	0	0	0	0	749
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	0	0	749	0	0	0	0	0	749
TOTAL EXPENDITURES:	0	0	749	0	0	0	0	0	749

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

HISTORYMIAMI MUSEUM

PROGRAM #: 114969

DESCRIPTION: Assess the need to renovate HistoryMiami Museum to address current facility needs until plans and funding for a new museum can be developed

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	212	1,795	0	0	0	0	0	0	2,007
TOTAL REVENUES:	212	1,795	0	0	0	0	0	0	2,007
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	1,795	0	0	0	0	0	0	1,795
Planning and Design	212	0	0	0	0	0	0	0	212
TOTAL EXPENDITURES:	212	1,795	0	0	0	0	0	0	2,007

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)

PROGRAM #: 2000001287

DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging cultural facilities and infrastructure needs

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	625	0	0	0	0	0	0	0	625
CIIP Program Financing	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	819	0	0	0	0	0	0	0	819
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Project Administration	819	0	0	0	0	0	0	0	819
TOTAL EXPENDITURES:	819	0	0	0	0	0	0	0	819

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

JOSEPH CALEB AUDITORIUM

PROGRAM #: 9310220

DESCRIPTION: Renovate the existing facility and expand the back-of-house area to enhance the facility's functionality (expansion of loading dock, on-stage access, chorus dressing rooms with showers, laundry facilities, green room, break room, administrative offices and storage); provide exterior hardening and storefront glazing system; provide HVAC and sprinkler improvements; add a Building Management System to control temperature and lighting; improve the front-of-house layout; replace concession area with a welcoming bar and lounge area; improve ADA access; update and expand acoustical walls and ceiling treatments in lobby and auditorium; and replace theatrical and sound and communication systems, including stage rigging system and fire curtain

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,500	2,425	0	0	0	0	0	0	5,925
CIIP Program Bonds	1,793	0	0	0	0	0	0	0	1,793
CIIP Program Financing	6,041	7,606	0	0	0	0	0	0	13,647
State of Florida African-American Cultural and Historical Grant Program	0	1,000	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	11,834	11,031	0	0	0	0	0	0	22,865
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	8,383	9,784	0	0	0	0	0	0	18,167
Infrastructure Improvements	756	0	0	0	0	0	0	0	756
Permitting	231	100	0	0	0	0	0	0	331
Planning and Design	2,043	100	0	0	0	0	0	0	2,143
Project Administration	320	100	0	0	0	0	0	0	420
Project Contingency	0	947	0	0	0	0	0	0	947
Technology Hardware/Software	101	0	0	0	0	0	0	0	101
TOTAL EXPENDITURES:	11,834	11,031	0	0	0	0	0	0	22,865

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$2,000,000 and includes 11 FTE(s)

KENDALL BRANCH LIBRARY

PROGRAM #: 2000003497

DESCRIPTION: Replace rooftop HVAC units

LOCATION: 9101 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	111	0	0	0	0	0	0	0	111
TOTAL REVENUES:	111	0	0	0	0	0	0	0	111
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	100	11	0	0	0	0	0	0	111
TOTAL EXPENDITURES:	100	11	0	0	0	0	0	0	111

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KEY BISCAZYNE BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 905640

DESCRIPTION: Design and construct a new two-story 20,000 sq ft LEED Silver certified facility to include roof top solar panels and electric vehicle charging stations; the second floor will have a dedicated family area with features that include but not limited to a children's interactive area, a sensory friendly room, a YouMedia technology space and young adult area; in addition, continue to conduct repairs and renovations to the current facility as needed

LOCATION: 299 Crandon Blvd
Key Biscayne

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,926	4,345	0	0	0	0	0	0	8,271
Miami-Dade Library Taxing District	5,656	0	5,772	5,650	0	0	0	0	17,078
State of Florida Grant	0	0	250	250	0	0	0	0	500
TOTAL REVENUES:	9,582	4,345	6,022	5,900	0	0	0	0	25,849
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	182	0	0	0	0	0	0	0	182
Construction	2,819	7,499	6,025	4,853	0	0	0	0	21,196
Furniture Fixtures and Equipment	0	0	1,678	1,047	0	0	0	0	2,725
Planning and Design	1,514	140	92	0	0	0	0	0	1,746
TOTAL EXPENDITURES:	4,515	7,639	7,795	5,900	0	0	0	0	25,849

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$445,000 and includes 6 FTE(s)

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240

DESCRIPTION: Renovate the interior and exterior of the library to include replacing the roof and HVAC system, the installation of impact resistant doors, windows and storefront, improvements to the parking area by adding EV charging stations for patrons, providing ADA accessible entrances, exits and restrooms and well a furniture, fixtures and equipment

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	305	0	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	146	0	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	2,180	0	0	0	0	0	0	0	2,180
State of Florida Grant	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	2,931	0	0	0	0	0	0	0	2,931
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,264	474	0	0	0	0	0	0	1,738
Furniture Fixtures and Equipment	757	300	0	0	0	0	0	0	1,057
Planning and Design	90	46	0	0	0	0	0	0	136
TOTAL EXPENDITURES:	2,111	820	0	0	0	0	0	0	2,931

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

LITTLE RIVER BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 9010560

DESCRIPTION: Plan and design a new 15,000 sq ft LEED Silver certified Little River library on existing County-owned land to replace the existing aging facility

LOCATION: To Be Determined
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	243	402	0	0	0	0	0	0	645
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	201	0	0	0	0	0	0	0	201
TOTAL REVENUES:	2,141	402	0	0	0	0	0	0	2,543
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	315	402	0	0	0	0	0	0	717
Land Acquisition/Improvements	1,697	0	0	0	0	0	0	0	1,697
Planning and Design	129	0	0	0	0	0	0	0	129
TOTAL EXPENDITURES:	2,141	402	0	0	0	0	0	0	2,543

MAIN LIBRARY BRANCH

PROGRAM #: 112987

DESCRIPTION: Renovate the interior of the library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements and the buildout of a South Florida CareerSource Service Center

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,765	0	0	0	0	0	0	0	1,765
Florida Department of State – Library and Information Services Grant	1,124	623	0	0	0	0	0	0	1,747
Miami-Dade Library Taxing District	4,466	53	0	0	0	0	0	0	4,519
TOTAL REVENUES:	7,355	676	0	0	0	0	0	0	8,031
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	411	0	0	0	0	0	0	0	411
Construction	4,422	356	0	0	0	0	0	0	4,778
Furniture Fixtures and Equipment	2,169	673	0	0	0	0	0	0	2,842
TOTAL EXPENDITURES:	7,002	1,029	0	0	0	0	0	0	8,031

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

MAIN LIBRARY BRANCH - RESILIENCE UPGRADES

PROGRAM #: 2000003776

DESCRIPTION: Replace storefronts with impact resistant windows, flood-proof the lower levels of the library and install flood-proof doors

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Florida Department of Environmental Protection	0	444	316	0	0	0	0	0	760
TOTAL REVENUES:	0	444	316	0	0	0	0	0	760
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	335	316	0	0	0	0	0	651
Planning and Design	0	109	0	0	0	0	0	0	109
TOTAL EXPENDITURES:	0	444	316	0	0	0	0	0	760

MARSHALL L. DAVIS, SR. AFRICAN HERITAGE CULTURAL ARTS CENTER - 30-40 YEAR RECERTIFICATION

PROGRAM #: 2000004875

DESCRIPTION: Complete improvements to the existing African Heritage Cultural Arts Center to comply with 30-40 year recertification requirements

LOCATION: 6161 NW 22 AVE
N/A

District Located: 3
District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	282	28	0	0	0	0	0	0	310
TOTAL REVENUES:	282	28	0	0	0	0	0	0	310
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	213	0	0	0	0	0	0	0	213
Planning and Design	69	0	0	0	0	0	0	0	69
Project Contingency	0	28	0	0	0	0	0	0	28
TOTAL EXPENDITURES:	282	28	0	0	0	0	0	0	310

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

MARSHALL L. DAVIS, SR. AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE I)

PROGRAM #: 2000004028

DESCRIPTION: Provide for the planning and design of a new energy efficient LEED Silver certified Marshall L. Davis, Sr. African Heritage Cultural Arts Center to replace the current aging facility

LOCATION: 6161 NW 22 Ave District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	500	2,075	1,075	1,350	0	0	0	0	5,000
CreARTE Grant	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	600	2,075	1,075	1,350	0	0	0	0	5,100
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	525	2,000	1,000	1,130	0	0	0	0	4,655
Project Administration	75	75	75	220	0	0	0	0	445
TOTAL EXPENDITURES:	600	2,075	1,075	1,350	0	0	0	0	5,100

MIAMI BEACH REGIONAL LIBRARY

PROGRAM #: 2000003238

DESCRIPTION: Provide exterior renovations to include roof replacement, the installation of flood-proof doors and impact resistant windows and storefront

LOCATION: 227 22 St District Located: 5
Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	1,900	350	0	0	0	0	0	2,250
Miami-Dade Library Taxing District	285	100	20	0	0	0	0	0	405
TOTAL REVENUES:	285	2,000	370	0	0	0	0	0	2,655
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	1,900	350	0	0	0	0	0	2,250
Planning and Design	282	103	20	0	0	0	0	0	405
TOTAL EXPENDITURES:	282	2,003	370	0	0	0	0	0	2,655

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

MIAMI LAKES BRANCH LIBRARY

PROGRAM #: 2000001446

DESCRIPTION: Provide interior and exterior improvements to the library to include roof replacement, the installation of impact resistant windows, storefront and design and construct a 5,000 sq ft addition to the facility

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	275	0	0	0	0	0	0	275
Miami-Dade Library Taxing District	7,797	400	0	2,084	0	0	0	0	10,281
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	7,797	1,175	0	2,084	0	0	0	0	11,056
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	658	3,420	2,612	1,600	0	0	0	0	8,290
Furniture Fixtures and Equipment	0	0	1,650	530	0	0	0	0	2,180
Planning and Design	450	50	50	36	0	0	0	0	586
TOTAL EXPENDITURES:	1,108	3,470	4,312	2,166	0	0	0	0	11,056

MIAMI SPRINGS BRANCH LIBRARY

PROGRAM #: 2000003239

DESCRIPTION: Provide exterior improvements to the library including the design and replacement of the roof and the installation of impact resistant windows and doors

LOCATION: 401 Westward Dr
Miami Springs

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	156	0	0	0	0	0	0	0	156
Miami-Dade Library Taxing District	49	0	0	0	0	0	0	0	49
TOTAL REVENUES:	205	0	0	0	0	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	180	0	0	0	0	0	0	180
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	25	180	0	0	0	0	0	0	205

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

MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 931360

DESCRIPTION: Provide comprehensive renovations and expansion to the aging facility to address 40-year recertification requirements, asbestos abatement, ADA accessibility, sustainability measures, and functional and programmatic requirements

LOCATION: 2901 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,011	0	0	0	0	0	0	0	1,011
CIIP Program Bonds	2,363	0	0	0	0	0	0	0	2,363
CIIP Program Financing	6,200	5,000	5,000	175	0	0	0	0	16,375
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	9,899	5,500	5,000	175	0	0	0	0	20,574
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	470	1,000	0	0	0	0	0	1,470
Construction	3,577	4,180	3,641	0	0	0	0	0	11,398
Infrastructure Improvements	838	44	0	0	0	0	0	0	882
Permitting	338	0	0	0	0	0	0	0	338
Planning and Design	4,652	700	184	0	0	0	0	0	5,536
Project Administration	250	150	175	175	0	0	0	0	750
Technology Hardware/Software	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	9,855	5,544	5,000	175	0	0	0	0	20,574

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$5,000,000 and includes 15 FTE(s)

MISCELLANEOUS LIBRARY CAPITAL PROJECTS

PROGRAM #: 2000000395

DESCRIPTION: Provide systemwide improvements associated with emergency repairs, temporary relocations, and renovations; meet infrastructure and building systems needs for repairs and replacements; and provide general facility improvements and/or equipment replacement

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	5,761	3,597	50	0	0	0	0	0	9,408
TOTAL REVENUES:	5,761	3,597	50	0	0	0	0	0	9,408
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,755	6,758	200	0	0	0	0	0	8,713
Furniture Fixtures and Equipment	325	320	50	0	0	0	0	0	695
TOTAL EXPENDITURES:	2,080	7,078	250	0	0	0	0	0	9,408

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

NORTH DADE CULTURAL ARTS CENTER

PROGRAM #: 2000003975

DESCRIPTION: Design and construct a North Dade Cultural Arts Center

LOCATION: To Be Determined

Miami Gardens

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	344	3,139	9,000	3,000	0	0	0	0	15,483
TOTAL REVENUES:	344	3,139	9,000	3,000	0	0	0	0	15,483
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	344	3,139	9,000	3,000	0	0	0	0	15,483
TOTAL EXPENDITURES:	344	3,139	9,000	3,000	0	0	0	0	15,483

NORTH SHORE BRANCH LIBRARY (NEW BRANCH)

PROGRAM #: 905000

DESCRIPTION: Provide new furniture, fixtures, and equipment for the new library provided located at the 72nd Street

Community Complex Project

LOCATION: 72nd Street Community Complex Project

Miami Beach

District Located:

4

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	585	0	0	0	0	0	585
TOTAL REVENUES:	0	0	585	0	0	0	0	0	585
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	0	585	0	0	0	0	0	585
TOTAL EXPENDITURES:	0	0	585	0	0	0	0	0	585

NORTHEAST-DADE AVENTURA BRANCH LIBRARY

PROGRAM #: 2000003240

DESCRIPTION: Replace two chillers

LOCATION: 2930 Aventura Blvd

Aventura

District Located:

4

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,050	200	0	0	0	0	0	0	1,250
TOTAL REVENUES:	1,050	200	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,000	200	0	0	0	0	0	0	1,200
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	1,050	200	0	0	0	0	0	0	1,250

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

OPA-LOCKA BRANCH LIBRARY

PROGRAM #: 2000004955

DESCRIPTION: Replace Opa-Locka branch HVAC

LOCATION: 780 Fisherman St

Opa-locka

District Located:

1

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	304	76	0	0	0	0	0	0	380
TOTAL REVENUES:	304	76	0	0	0	0	0	0	380
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	304	76	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	304	76	0	0	0	0	0	0	380

PALM SPRINGS NORTH BRANCH LIBRARY

PROGRAM #: 2000003241

DESCRIPTION: Provide interior improvements of the library to include painting, new flooring, lighting, electrical and data connections, office reconfiguration, and miscellaneous furniture, fixtures and equipment as needed

LOCATION: 17601 NW 78 Ave

Unincorporated Miami-Dade County

District Located:

13

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	0	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	90	10	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	90	10	0	0	0	0	0	0	100

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

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218

DESCRIPTION: Provide interior and exterior improvements of the library to include roof replacement, the installation of solar panels and impact resistant windows and storefront using LEED prescriptive path measures, and adding a new passport office and "Catio" space for use by the Animal Services Department

LOCATION: 10750 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	500	500	0	0	0	0	0	0	1,000
Miami-Dade Library Taxing District	9,012	1,689	275	2,724	0	0	0	0	13,700
State of Florida Grant	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	9,512	2,189	775	2,724	0	0	0	0	15,200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,683	3,000	3,081	2,400	0	0	0	0	10,164
Furniture Fixtures and Equipment	0	0	4,136	500	0	0	0	0	4,636
Planning and Design	35	200	165	0	0	0	0	0	400
TOTAL EXPENDITURES:	1,718	3,200	7,382	2,900	0	0	0	0	15,200

SOUTH MIAMI BRANCH LIBRARY

PROGRAM #: 2000001450

DESCRIPTION: Replace two chillers and install impact resistant windows and storefront

LOCATION: 6000 Sunset Dr
South Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	86	0	0	0	0	0	86
Miami-Dade Library Taxing District	413	103	0	0	0	0	0	0	516
TOTAL REVENUES:	413	103	86	0	0	0	0	0	602
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	413	89	100	0	0	0	0	0	602
TOTAL EXPENDITURES:	413	89	100	0	0	0	0	0	602

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

SOUTH SHORE BRANCH LIBRARY

PROGRAM #: 2000001735

DESCRIPTION: Provide interior improvements to the library to include painting, new flooring, and lighting; and miscellaneous furniture, fixtures and equipment

LOCATION: 131 Alton Rd
Miami Beach

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	623	0	0	0	0	0	623
TOTAL REVENUES:	0	0	623	0	0	0	0	0	623
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	499	0	0	0	0	0	499
Furniture Fixtures and Equipment	0	0	124	0	0	0	0	0	124
TOTAL EXPENDITURES:	0	0	623	0	0	0	0	0	623

VIRGINIA KEY BEACH PARK MUSEUM

PROGRAM #: 2000002895

DESCRIPTION: Contribution for the design and construction of the Virginia Key Beach Park Museum

LOCATION: 3861 Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	311	6,189	9,000	0	0	0	0	0	15,500
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,311	6,189	9,000	0	0	0	0	0	20,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	311	10,689	7,000	0	0	0	0	0	18,000
Planning and Design	0	500	2,000	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	311	11,189	9,000	0	0	0	0	0	20,500

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

VIZCAYA MUSEUM AND GARDENS

PROGRAM #: 1709910

DESCRIPTION: Complete restoration and improvements that follow the Secretary of the Interior's Standards for the treatment of Historic Properties

LOCATION: 3251 S Miami Ave
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	16,103	500	0	0	0	0	0	0	16,603
CIIP Program Bonds	64	0	0	0	0	0	0	0	64
CIIP Program Financing	13,384	4,753	4,043	0	0	0	0	0	22,180
TOTAL REVENUES:	29,551	5,253	4,043	0	0	0	0	0	38,847
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	17,614	2,758	2,378	0	0	0	0	0	22,750
Permitting	58	9	0	0	0	0	0	0	67
Planning and Design	11,605	1,671	0	0	0	0	0	0	13,276
Project Administration	274	65	25	0	0	0	0	0	364
Project Contingency	0	750	1,640	0	0	0	0	0	2,390
TOTAL EXPENDITURES:	29,551	5,253	4,043	0	0	0	0	0	38,847

WEST KENDALL REGIONAL LIBRARY

PROGRAM #: 2000000720

DESCRIPTION: Provide various repairs and renovations to the aging facility

LOCATION: 10201 Hammocks Blvd
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Miami-Dade Library Taxing District	50	0	450	0	0	0	0	0	500
TOTAL REVENUES:	50	0	450	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	0	450	0	0	0	0	0	450
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	50	0	450	0	0	0	0	0	500

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

WESTCHESTER COMMUNITY ARTS CENTER (ADDITIONAL IMPROVEMENTS)

PROGRAM #: 2000004435

DESCRIPTION: Design and construct exterior corridors connecting the back-of-the-house to the front-of-the-house walkways
 LOCATION: 7900 Bird Rd 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	0	19	0	0	0	0	0	0	19
CIIP Program Financing	0	1,032	0	0	0	0	0	0	1,032
TOTAL REVENUES:	0	1,051	0	0	0	0	0	0	1,051
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	801	0	0	0	0	0	0	801
Planning and Design	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	1,051	0	0	0	0	0	0	1,051

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200

DESCRIPTION: Renovate the first floor public restrooms; replace major HVAC components/controls and roof; install impact resistant doors, windows and storefront; and provide miscellaneous repairs and renovations to the interior and exterior of the facility
 LOCATION: 9445 Coral Way District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	424	0	0	0	0	0	0	0	424
FEMA Hazard Mitigation Grant	0	2,878	0	0	0	0	0	0	2,878
Florida Department of State – Library and Information Services Grant	0	500	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	2,405	541	0	0	0	0	0	0	2,946
TOTAL REVENUES:	2,829	3,919	0	0	0	0	0	0	6,748
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,729	3,889	0	0	0	0	0	0	6,618
Planning and Design	100	30	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	2,829	3,919	0	0	0	0	0	0	6,748

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

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

PROGRAM #: 2000000382

DESCRIPTION: Expand the museum's headquarter facility to include additional storage; provide public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces; provide additional elevator; provide visitor-friendly entrance; and complete other pedestrian access improvements

LOCATION: 1001 Washington Ave
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,500	5,000	3,500	0	0	0	0	0	10,000
TOTAL REVENUES:	1,500	5,000	3,500	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	5,000	3,500	0	0	0	0	0	8,500
Planning and Design	1,500	0	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,500	5,000	3,500	0	0	0	0	0	10,000

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

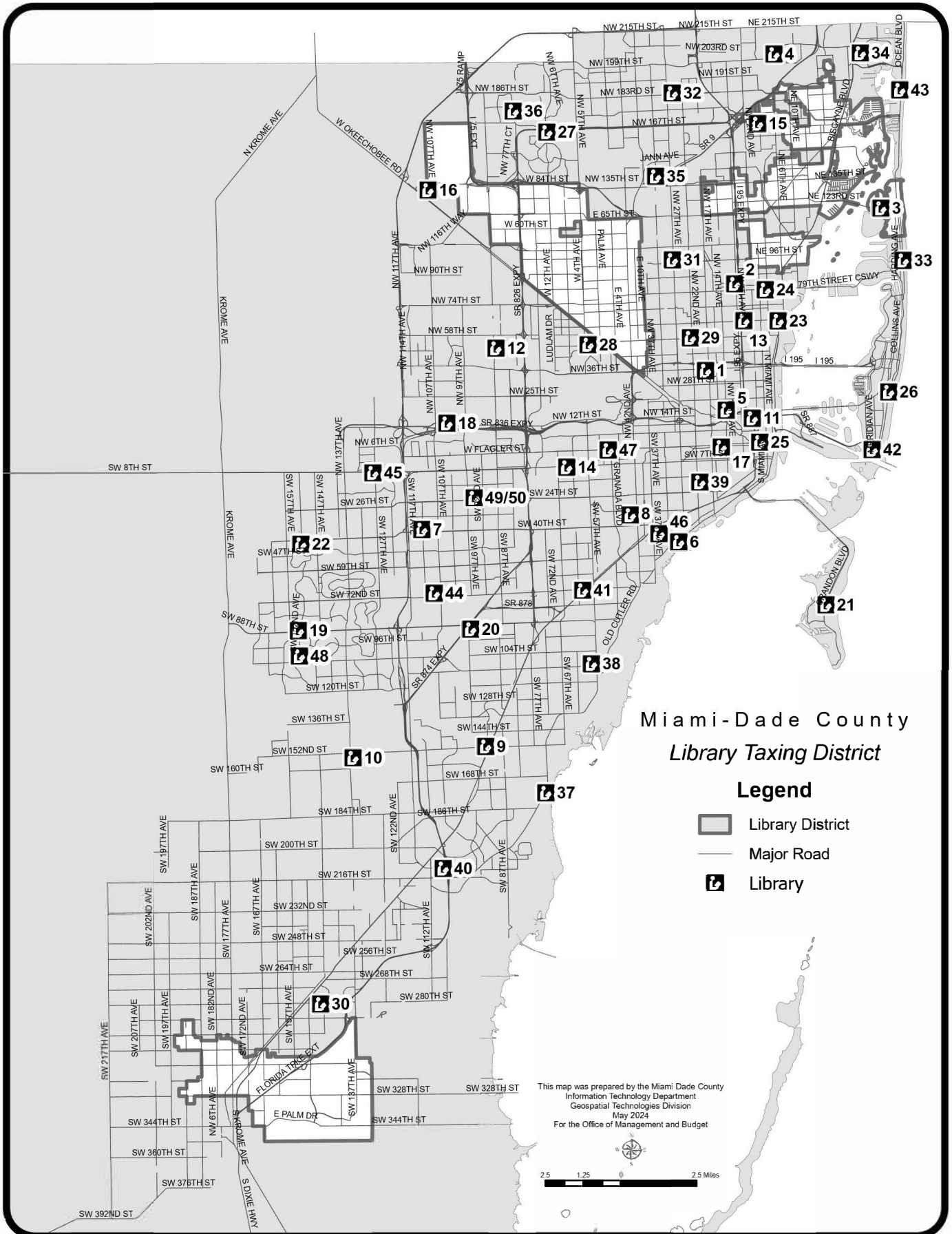
UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROGRAM COST
AREA STAGE - NEW HEADQUARTERS FACILITY	To Be Determined	25,000
BAHAMIAN MUSEUM AND CULTURAL CENTER - NEW MUSEUM	To Be Determined	10,000
BAKEHOUSE ART COMPLEX - RENOVATIONS	561 NW 32 St	25,000
BLACK HISTORY MUSEUM - NEW MUSEUM	To Be Determined	100,000
CARVER THEATER - COMMUNITY CULTURAL CENTER	6016 NW 7 Ave	10,000
COCONUT GROVE PLAYHOUSE - ADDITIONAL FUNDING	3500 Main Hwy	10,000
CUBAN EXILE HISTORY MUSEUM - NEW MUSEUM	To Be Determined	35,000
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS INCLUDING IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	1,467
DENNIS C. MOSS CULTURAL ARTS CENTER - NEW ANNEX BUILDING AND PARKING STRUCTURE	10950 SW 211 St	40,000
ELECTRIC VEHICLE CHARGING STATIONS	Various Sites	258
FLORIDA GRAND OPERA - NEW HEADQUARTERS	To Be Determined	30,000
FUTURE LIBRARY - LAND ACQUISITION, DESIGN, & CONSTRUCTION	To Be Determined	111,520
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	2,671
HAITIAN HERITAGE MUSEUM - RENOVATIONS	To Be Determined	30,000
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	3,912
HISTORY MIAMI MUSEUM - NEW BUILDING	To Be Determined	180,000
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	2,540
JACKSON MEMORIAL HOSPITAL - ALAMO PARK HEALING ARTS CENTER	Alamo Park	5,000
LIBRARY OPERATIONS CENTER	To Be Determined	11,627
LITTLE RIVER BRANCH - REPLACEMENT BRANCH CONSTRUCTION	110 NE 79 St	24,000
MARSHALL L. DAVIS, SR. AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE 2)	6161 NW 22 Ave	32,900
MIAMI BEACH REGIONAL - INTERIOR RENOVATIONS	227 22 St	8,330
MIAMI CHILDREN'S MUSEUM - EXPANSION	980 MacArthur Csway	15,000
MIAMI LAKES CULTURAL ARTS CENTER - NEW CULTURAL ARTS CENTER	To Be Determined	35,000
MIAMI LIGHT PROJECT - NEW PERFORMANCE FACILITY	To Be Determined	20,000
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	3,796
MUSEUM OF CONTEMPORARY ART NORTH MIAMI - EXPANSION	770 NE 125 St	35,000
MUSEUM OF CONTEMPORARY ART OF THE AFRICAN DIASPORA (MOCAAD) - NEW FACILITY	To Be Determined	100,000
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	5,067
NEIGHBORHOOD CULTURAL CENTERS - THREE 200-SEAT STUDIO THEATERS	To Be Determined	75,000
NORTH DADE CULTURAL ARTS CENTER - NEW CULTURAL ARTS CENTER	To Be Determined	35,000
OLYMPIA THEATER AT GUSMAN CENTER FOR THE PERFORMING ARTS - RENOVATIONS	174 E Flagler St	50,000
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	1,873
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	4,890
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	1,990
SOLAR ARRAY ROOFTOP SYSTEMS	Various Sites	1,681
SOUTH MIAMI BRANCH - REPLACEMENT BRANCH	To Be Determined	11,280
UHEALTH JACKSON STATION KIOSK REPLACEMENT	1501 NW 12 Ave	530
VIRGINIA KEY BEACH MUSEUM - NEW MUSEUM AND CULTURAL CENTER	Virginia Key Beach	25,000
VIRRRICK PARK REPLACEMENT LIBRARY - GIBSON PLAZA PROJECT	3160 Mundy Street	4,407
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 3	3251 S Miami Ave	4,260
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 4	3251 S Miami Ave	7,615
WEST KENDALL REGIONAL - INTERIOR RENOVATIONS	10201 Hammocks Blvd	5,100
WESTCHESTER REGIONAL - INTERIOR RENOVATIONS	9445 Coral Way	8,330
WOLFSONIAN FIU - PHASE II EXPANSION	1001 Washington Ave	15,000
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER)	2905 NW 2 Ave	5,126
UNFUNDED TOTAL		1,170,170

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

Department Operational Unmet Needs			
	(dollars in thousands)		Positions
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Arts Education Programs, Golden Ticket Arts Guide, and the Culture Shock Miami Program	\$0	\$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$29,053	0
Fund three full-time administrative support positions in the Administration Division to provide support in the areas of general administration, finance and procurement, grant administration, personnel and Information Technology	\$407	\$395	3
Fund three full-time positions and two part-time positions at the Marshall L. Davis, Sr. African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$359	\$347	5
Fund ten full-time administrative and theater-based positions at the Joseph Caleb Auditorium necessary to support the operations and overall audience experience	\$1,086	\$1,066	10
Total	\$1,852	\$34,861	18

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



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

Miami-Dade Public Library System

1 Allapattah Branch 1799 NW 35 St, Miami 33142	28 Miami Springs Branch 401 Westward Dr, Miami Springs 33166
2 Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	29 Model City Branch 2211 NW 54 St, Miami 33142
3 Bay Harbor Islands Branch 1175 95 St, Bay Harbor Islands 33154	30 Naranja Branch 14850 SW 280 St, Miami 33032
4 California Club Branch 700 Ives Dairy Rd, Miami 33179	31 North Central Branch 9590 NW 27 Ave, Miami 33147
5 UHealth Jackson Station Library Kiosk 1501 NW 12 Ave, Miami 33136	32 North Dade Regional 2455 NW 183 St, Miami 33056
6 Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	33 North Shore Branch 7501 Collins Ave, Miami Beach 33141
7 Concord Branch 3882 SW 112 Ave, Miami 33165	34 Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
8 Coral Gables Branch 3443 Segovia St, Coral Gables 33134	35 Opa-locka Branch 780 Fisherman St, Opa-locka 33054
9 Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	36 Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
10 Country Walk Branch 15433 SW 137 Ave, Miami 33177	37 Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
11 Culmer/Overtown Branch 350 NW 13 St, Miami 33136	38 Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
12 Doral Branch 8551 NW 53 St #A107, Doral 33166	39 Shenandoah Branch 2111 SW 19 St, Miami 33145
13 Edison Center Branch 531 NW 62 St, Miami 33150	40 South Dade Regional 10750 SW 211 St, Miami 33189
14 Fairlawn Branch 6376 SW 8 St, West Miami 33144	41 South Miami Branch 6000 Sunset Dr, South Miami 33143
15 Golden Glades Branch 100 NE 166 St, Miami 33162	42 South Shore Branch 131 Alton Rd, Miami Beach 33139
16 Hialeah Gardens Branch 13451 NW 107 Ave, Hialeah Gardens 33018	43 Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
17 Hispanic Branch 1398 SW 1 St, Miami 33135	44 Sunset Branch 10855 SW 72 St, Miami 33173
18 International Mall Branch 10315 NW 12 St, Miami 33172	45 Tamiami Branch 12700 SW 8 St, Miami 33184
19 Kendale Lakes Branch 15205 SW 88 St, Miami 33196	46 Virrick Park Branch 3255 Plaza St, Miami 33133
20 Kendall Branch 9101 SW 97 Ave, Miami 33176	47 West Flagler Branch 5050 W Flagler St, Miami 33134
21 Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	48 West Kendall Regional 10201 Hammocks Blvd, Miami 33196
22 Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	49 Westchester Library Health and Wellness Info Center 9445 Coral Way, Miami 33165
23 Lemon City Branch 430 NE 61 St, Miami 33137	50 Westchester Regional 9445 Coral Way, Miami 33165
24 Little River Branch 160 NE 79 St, Miami 33138	
25 Main Library 101 W Flagler St, Miami 33130	Future Locations
26 Miami Beach Regional 227 22 St, Miami Beach 33139	Chuck Pezoldt Branch 16555 SW 157 Ave, Miami 33187
27 Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014	Doral Branch 5360 NW 84 Ave, Doral 33166

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.

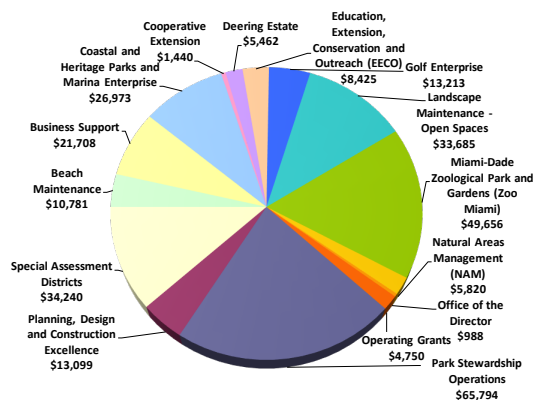
As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, six campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The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

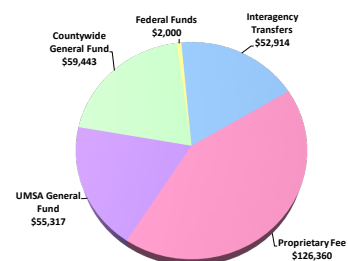
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<p style="text-align: center;">OFFICE OF THE DIRECTOR Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 5</td><td style="text-align: center;"><u>FY 25-26</u> 5</td></tr> </table>		<u>FY 24-25</u> 5	<u>FY 25-26</u> 5		
<u>FY 24-25</u> 5	<u>FY 25-26</u> 5				
<p style="text-align: center;">BUSINESS SUPPORT Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 132</td><td style="text-align: center;"><u>FY 25-26</u> 130</td></tr> </table>	<u>FY 24-25</u> 132	<u>FY 25-26</u> 130	<p style="text-align: center;">PARK STEWARDSHIP OPERATIONS 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> <tr> <td style="text-align: center;"><u>FY 24-25</u> 436</td><td style="text-align: center;"><u>FY 25-26</u> 399</td></tr> </table>	<u>FY 24-25</u> 436	<u>FY 25-26</u> 399
<u>FY 24-25</u> 132	<u>FY 25-26</u> 130				
<u>FY 24-25</u> 436	<u>FY 25-26</u> 399				
<p style="text-align: center;">MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 326</td><td style="text-align: center;"><u>FY 25-26</u> 341</td></tr> </table>	<u>FY 24-25</u> 326	<u>FY 25-26</u> 341	<p style="text-align: center;">PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE 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> <tr> <td style="text-align: center;"><u>FY 24-25</u> 95</td><td style="text-align: center;"><u>FY 25-26</u> 82</td></tr> </table>	<u>FY 24-25</u> 95	<u>FY 25-26</u> 82
<u>FY 24-25</u> 326	<u>FY 25-26</u> 341				
<u>FY 24-25</u> 95	<u>FY 25-26</u> 82				
<p style="text-align: center;">LANDSCAPE MAINTENANCE - OPEN SPACES Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 106</td><td style="text-align: center;"><u>FY 25-26</u> 114</td></tr> </table>	<u>FY 24-25</u> 106	<u>FY 25-26</u> 114	<p style="text-align: center;">GOLF ENTERPRISE Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 61</td><td style="text-align: center;"><u>FY 25-26</u> 61</td></tr> </table>	<u>FY 24-25</u> 61	<u>FY 25-26</u> 61
<u>FY 24-25</u> 106	<u>FY 25-26</u> 114				
<u>FY 24-25</u> 61	<u>FY 25-26</u> 61				
<p style="text-align: center;">DEERING ESTATE Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 38</td><td style="text-align: center;"><u>FY 25-26</u> 37</td></tr> </table>	<u>FY 24-25</u> 38	<u>FY 25-26</u> 37	<p style="text-align: center;">COASTAL PARK AND MARINA ENTERPRISE Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center; maintains Causeway recreational amenities</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 143</td><td style="text-align: center;"><u>FY 25-26</u> 149</td></tr> </table>	<u>FY 24-25</u> 143	<u>FY 25-26</u> 149
<u>FY 24-25</u> 38	<u>FY 25-26</u> 37				
<u>FY 24-25</u> 143	<u>FY 25-26</u> 149				
<p style="text-align: center;">EDUCATION, EXTENSION, CONSERVATION AND OUTREACH Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 54</td><td style="text-align: center;"><u>FY 25-26</u> 56</td></tr> </table>	<u>FY 24-25</u> 54	<u>FY 25-26</u> 56	<p style="text-align: center;">COOPERATIVE EXTENSION Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 19</td><td style="text-align: center;"><u>FY 25-26</u> 19</td></tr> </table>	<u>FY 24-25</u> 19	<u>FY 25-26</u> 19
<u>FY 24-25</u> 54	<u>FY 25-26</u> 56				
<u>FY 24-25</u> 19	<u>FY 25-26</u> 19				
<p style="text-align: center;">NATURAL AREAS MANAGEMENT Manages and maintains natural habitats throughout the County through prescribed burns and removal of invasive species</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 56</td><td style="text-align: center;"><u>FY 25-26</u> 56</td></tr> </table>	<u>FY 24-25</u> 56	<u>FY 25-26</u> 56	<p style="text-align: center;">BEACH MAINTENANCE Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 61</td><td style="text-align: center;"><u>FY 25-26</u> 61</td></tr> </table>	<u>FY 24-25</u> 61	<u>FY 25-26</u> 61
<u>FY 24-25</u> 56	<u>FY 25-26</u> 56				
<u>FY 24-25</u> 61	<u>FY 25-26</u> 61				
<p style="text-align: center;">SPECIAL ASSESSMENT DISTRICTS Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <table> <tr> <td style="text-align: center;"><u>FY 24-25</u> 75</td><td style="text-align: center;"><u>FY 25-26</u> 74</td></tr> </table>	<u>FY 24-25</u> 75	<u>FY 25-26</u> 74			
<u>FY 24-25</u> 75	<u>FY 25-26</u> 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

- 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

- NI3-3: 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

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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)

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DIVISION: DEERING ESTATE

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

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

Strategic 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 (EECO)

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

- Manages 110 acres of rock pineland at Camp Owaissa Bauer and operates large group overnight encampments and rentals, as well as educational programs including archery, caves/trails, reptiles and orienteering for groups, school field trips and the summer day camp program
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups; primitive camping; a pool and recreation room; RV storage; equestrian trails; shelter rentals; jogging, bicycling and walking hard scape paths; and a spring-fed lake
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation 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

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Strategic Plan Objectives							
<ul style="list-style-type: none"> 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: 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"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 							
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"> GG4-1: Provide sound financial and risk management 							
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

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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)

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- 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

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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

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Strategic Plan Objectives							
<ul style="list-style-type: none"> 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
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"> 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	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)

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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

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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

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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 #2000000507)
- 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

- 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) Expenditure By Program	Total Funding Budget FY 24-25	Proposed FY 25-26	Total Positions Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Strategic Area: Transportation and Mobility				
General Fund Countywide	60,374	62,666	59,986	59,443	Strategic Area: Recreation and Culture				
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	Strategic Area: Neighborhood and Infrastructure				
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					
Total Revenues	272,511	299,669	304,797	307,376					
Operating Expenditures Summary									
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					
Total Operating Expenditures	252,017	278,147	291,269	296,034					
Non-Operating Expenditures Summary									
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					
Total Non-Operating Expenditures	7,087	6,734	13,528	11,342					

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
Revenue									
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
Total:	577,850	118,974	129,117	132,070	57,777	4,350	0	0	1,020,138
Expenditures									
Strategic Area: RC									
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
Total:	515,153	162,948	138,019	137,135	62,533	4,350	0	0	1,020,138

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

A.D. BARNES PARK

PROGRAM #: 931150

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,314	886	800	0	0	0	0	0	4,000
CIIP Program Financing	82	1,113	2,675	1,260	0	0	0	0	5,130
TOTAL REVENUES:	2,396	1,999	3,475	1,260	0	0	0	0	9,130
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,041	1,686	3,435	1,260	0	0	0	0	8,422
Planning and Design	355	313	40	0	0	0	0	0	708
TOTAL EXPENDITURES:	2,396	1,999	3,475	1,260	0	0	0	0	9,130

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave District Located: 13
Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	221	82	0	0	0	0	0	0	303
TOTAL REVENUES:	221	82	0	0	0	0	0	0	303
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	221	82	0	0	0	0	0	0	303
TOTAL EXPENDITURES:	221	82	0	0	0	0	0	0	303

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

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMMI PARK

PROGRAM #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St

District Located: 11

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	197	65	112	0	0	0	0	0	374
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
TOTAL EXPENDITURES:	197	65	112	0	0	0	0	0	374

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
TOTAL REVENUES:	308	38	0	0	0	0	0	0	346
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
TOTAL EXPENDITURES:	308	38	0	0	0	0	0	0	346

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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
TOTAL REVENUES:	9,252	12,536	17,280	700	2,483	0	0	0	42,251
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
TOTAL EXPENDITURES:	9,252	12,536	17,280	700	2,483	0	0	0	42,251

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
TOTAL REVENUES:	6,000	0	0	0	0	0	0	0	6,000
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
TOTAL EXPENDITURES:	6,000	0	0	0	0	0	0	0	6,000

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BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS

PROGRAM #: 934080

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

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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	466	70	270	194	0	0	0	0	1,000
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
TOTAL EXPENDITURES:	466	70	270	194	0	0	0	0	1,000

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
TOTAL REVENUES:	40	25	1,414	285	0	0	0	0	1,764
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
TOTAL EXPENDITURES:	40	25	350	1,349	0	0	0	0	1,764

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

District Located: 6,7

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	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
TOTAL REVENUES:	43,328	10,700	7,775	3,611	601	0	0	0	66,015
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
TOTAL EXPENDITURES:	41,582	11,700	8,521	3,611	601	0	0	0	66,015

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
TOTAL REVENUES:	1,489	11	0	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	1,489	11	0	0	0	0	0	0	1,500

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

BROTHERS TO THE RESCUE PARK

PROGRAM #: 2000003636

DESCRIPTION: Provide various park improvements

LOCATION: 2420 SW 72 Ave

Unincorporated Miami-Dade County

District Located: 6

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
TOTAL REVENUES:	1,807	850	0	0	0	0	0	0	2,657
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
TOTAL EXPENDITURES:	908	1,749	0	0	0	0	0	0	2,657

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

Unincorporated Miami-Dade County

District Located: 11

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
TOTAL REVENUES:	3,696	500	1,804	0	0	0	0	0	6,000
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
TOTAL EXPENDITURES:	3,696	500	1,804	0	0	0	0	0	6,000

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
Palmetto Bay

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	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
TOTAL REVENUES:	6,072	400	0	0	0	0	0	0	6,472
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
TOTAL EXPENDITURES:	6,072	400	0	0	0	0	0	0	6,472

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
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
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
TOTAL REVENUES:	7,051	8,078	1,514	0	0	0	0	0	16,643
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
TOTAL EXPENDITURES:	2,466	11,678	2,499	0	0	0	0	0	16,643

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

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

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
TOTAL REVENUES:	1,374	38	0	0	0	0	0	0	1,412
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
TOTAL EXPENDITURES:	1,374	38	0	0	0	0	0	0	1,412

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

Unincorporated Miami-Dade County

District Located:

District(s) Served:

1

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
TOTAL REVENUES:	2,101	1,300	19,271	16,255	0	0	0	0	38,927
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
TOTAL EXPENDITURES:	2,101	1,300	19,271	16,255	0	0	0	0	38,927

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
TOTAL REVENUES:	1,040	132	0	0	0	0	0	0	1,172
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
TOTAL EXPENDITURES:	1,040	132	0	0	0	0	0	0	1,172

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
TOTAL REVENUES:	17,700	2,500	4,946	4,246	0	0	0	0	29,392
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
TOTAL EXPENDITURES:	14,089	2,661	5,501	6,246	895	0	0	0	29,392

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

EDEN LAKES PARK

PROGRAM #: 936230

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

LOCATION: SW 162 Ave and SW 47 St

District Located: 11

Unincorporated Miami-Dade County

District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	1,475	25	0	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	1,475	25	0	0	0	0	0	0	1,500

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROGRAM #: 2000000731

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
TOTAL REVENUES:	89	60	200	500	701	0	0	0	1,550
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
TOTAL EXPENDITURES:	89	60	200	500	701	0	0	0	1,550

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

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROGRAM #: 2000000489

DESCRIPTION: Perform environmental remediation

LOCATION: 10000 SW 82 Ave

Unincorporated Miami-Dade County

District Located: 7

District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	4,309	634	0	0	0	0	0	0	4,943
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
TOTAL EXPENDITURES:	4,309	634	0	0	0	0	0	0	4,943

ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROGRAM #: 2000000312

DESCRIPTION: Perform environmental remediation

LOCATION: 13350 SW 47 St

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	91	100	395	801	0	0	0	0	1,387
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
TOTAL EXPENDITURES:	91	100	395	801	0	0	0	0	1,387

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

ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROGRAM #: 2000000633

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
TOTAL REVENUES:	4,000	100	0	0	0	0	0	0	4,100
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
TOTAL EXPENDITURES:	4,000	100	0	0	0	0	0	0	4,100

GOLF COURSES - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000002294

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
TOTAL REVENUES:	8,228	1,400	500	1,472	0	0	0	0	11,600
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
TOTAL EXPENDITURES:	8,228	1,400	500	1,472	0	0	0	0	11,600

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
TOTAL REVENUES:	4,358	307	141	0	0	0	0	0	4,806
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
TOTAL EXPENDITURES:	3,955	657	194	0	0	0	0	0	4,806

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
TOTAL REVENUES:	2,881	5	2,166	0	0	0	0	0	5,052
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
TOTAL EXPENDITURES:	2,881	5	2,166	0	0	0	0	0	5,052

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

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9

PROGRAM #: 937230

DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D

LOCATION: West Miami-Dade County

District Located: 9

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,265	1,471	350	126	0	0	0	0	3,212
FDOT Funds	930	1,950	287	0	0	0	0	0	3,167
TOTAL REVENUES:	2,195	3,421	637	126	0	0	0	0	6,379
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,103	2,894	637	126	0	0	0	0	4,760
Planning and Design	1,092	502	0	0	0	0	0	0	1,594
Project Administration	0	25	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	2,195	3,421	637	126	0	0	0	0	6,379

HAULOVER PARK

PROGRAM #: 932740

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier

LOCATION: 10801 Collins Ave

District Located: 4

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	21,608	682	710	0	0	0	0	0	23,000
FDOT Funds	0	100	0	0	0	0	0	0	100
Florida Inland Navigational District	0	113	0	0	0	0	0	0	113
PROS Departmental Trust Fund	106	0	800	0	0	0	0	0	906
TOTAL REVENUES:	21,714	895	1,510	0	0	0	0	0	24,119
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	20,339	722	1,510	0	0	0	0	0	22,571
Planning and Design	1,374	173	0	0	0	0	0	0	1,547
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	21,714	895	1,510	0	0	0	0	0	24,119

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
TOTAL REVENUES:	2,862	473	770	10,842	610	0	0	0	15,557
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
TOTAL EXPENDITURES:	2,862	473	770	10,842	610	0	0	0	15,557

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
TOTAL REVENUES:	6,912	557	0	0	0	0	0	0	7,469
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
TOTAL EXPENDITURES:	6,912	557	0	0	0	0	0	0	7,469

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
TOTAL REVENUES:	38	25	2,437	5,304	0	0	0	0	7,804
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
TOTAL EXPENDITURES:	38	25	2,437	5,304	0	0	0	0	7,804

INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM

PROGRAM #: 2000001835

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

LOCATION: Various Sites

District Located:

4,7,8,9

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	8,781	6,497	10,552	5,398	5,975	4,350	0	0	41,553
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
TOTAL EXPENDITURES:	8,781	6,497	10,552	5,398	5,975	4,350	0	0	41,553

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

INFRASTRUCTURE IMPROVEMENTS - ZOOMIAMI FACILITYWIDE

PROGRAM #: 2000001656

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

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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	35,444	4,829	4,575	8,450	0	0	0	0	53,298
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
TOTAL EXPENDITURES:	35,444	4,829	4,575	8,450	0	0	0	0	53,298

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
TOTAL REVENUES:	3,810	700	6,659	1,181	0	0	0	0	12,350
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
TOTAL EXPENDITURES:	3,810	700	6,659	1,181	0	0	0	0	12,350

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
TOTAL REVENUES:	144	56	0	0	0	0	0	0	200
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
TOTAL EXPENDITURES:	144	56	0	0	0	0	0	0	200

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
TOTAL REVENUES:	806	194	0	0	0	0	0	0	1,000
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
TOTAL EXPENDITURES:	806	194	0	0	0	0	0	0	1,000

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
TOTAL REVENUES:	69,780	390	0	0	0	0	0	0	70,170
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
TOTAL EXPENDITURES:	47,211	13,098	4,000	2,000	3,861	0	0	0	70,170

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

Unincorporated Miami-Dade County

District Located:

5,6,7,8,9,10,11

District(s) Served:

5,6,7,8,9,10,11

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	60,010	850	0	0	0	0	0	0	60,860
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
TOTAL EXPENDITURES:	49,048	9,673	2,139	0	0	0	0	0	60,860

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

Unincorporated Miami-Dade County

District Located:

8,9

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
TOTAL REVENUES:	52,718	1,000	0	0	0	0	0	0	53,718
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
TOTAL EXPENDITURES:	35,939	16,790	988	1	0	0	0	0	53,718

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

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
TOTAL REVENUES:	3,434	60	0	0	0	0	0	0	3,494
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
TOTAL EXPENDITURES:	3,434	60	0	0	0	0	0	0	3,494

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
TOTAL REVENUES:	2,027	756	0	0	0	0	0	0	2,783
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
TOTAL EXPENDITURES:	2,027	756	0	0	0	0	0	0	2,783

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
TOTAL REVENUES:	87	63	0	0	0	0	0	0	150
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
TOTAL EXPENDITURES:	87	63	0	0	0	0	0	0	150

MATHESON HAMMOCK PARK

PROGRAM #: 932110

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

LOCATION: 9610 Old Cutler Rd

District Located: 7

Coral Gables

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	5,507	7,553	706	500	0	0	0	0	14,266
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
TOTAL EXPENDITURES:	5,457	7,603	706	500	0	0	0	0	14,266

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

MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROGRAM #: 2000000844

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
TOTAL REVENUES:	302	3,381	3,249	500	0	0	0	0	7,432
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
TOTAL EXPENDITURES:	302	3,381	3,249	500	0	0	0	0	7,432

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
TOTAL REVENUES:	55	270	0	0	0	0	0	0	325
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
TOTAL EXPENDITURES:	55	270	0	0	0	0	0	0	325

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

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
TOTAL REVENUES:	725	100	225	0	0	0	0	0	1,050
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
TOTAL EXPENDITURES:	312	513	225	0	0	0	0	0	1,050

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
TOTAL REVENUES:	1,380	20	0	0	0	0	0	0	1,400
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
TOTAL EXPENDITURES:	1,380	20	0	0	0	0	0	0	1,400

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
TOTAL REVENUES:	8,378	136	0	0	0	0	0	0	8,514
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
TOTAL EXPENDITURES:	8,378	136	0	0	0	0	0	0	8,514

PLAYGROUND REPLACEMENT PROGRAM

PROGRAM #: 2000002301

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
TOTAL REVENUES:	10,607	5,000	1,944	0	0	0	0	0	17,551
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
TOTAL EXPENDITURES:	10,607	5,000	1,944	0	0	0	0	0	17,551

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
Unincorporated Miami-Dade County

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	2,996	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
TOTAL REVENUES:	3,427	600	1,227	1,004	0	0	0	0	6,258
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
TOTAL EXPENDITURES:	3,427	600	1,227	1,004	0	0	0	0	6,258

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
Various Sites

District Located: 11
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
TOTAL REVENUES:	2,865	4,940	1,007	500	0	0	0	0	9,312
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
TOTAL EXPENDITURES:	2,865	4,940	1,007	500	0	0	0	0	9,312

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
TOTAL REVENUES:	17,465	150	452	0	0	0	0	0	18,067
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
TOTAL EXPENDITURES:	17,465	150	452	0	0	0	0	0	18,067

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
TOTAL REVENUES:	6,476	2,014	2,410	0	0	0	0	0	10,900
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
TOTAL EXPENDITURES:	6,476	2,014	2,410	0	0	0	0	0	10,900

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 #: 2000002957

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
TOTAL REVENUES:	627	7,300	7,550	50,396	35,700	0	0	0	101,573
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
TOTAL EXPENDITURES:	627	7,300	7,550	50,396	35,700	0	0	0	101,573

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
TOTAL REVENUES:	1,480	70	250	10,500	10,700	0	0	0	23,000
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
TOTAL EXPENDITURES:	1,480	70	250	10,500	10,700	0	0	0	23,000

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

WILD LIME PARK

PROGRAM #: 932080

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

LOCATION: 11341 SW 147 Ave District Located: 11
Unincorporated Miami-Dade County District(s) Served: 10,11

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	65	500	155	0	0	0	0	0	720
CIIP Program Bonds	146	0	0	0	0	0	0	0	146
CIIP Program Financing	70	400	500	0	0	0	0	0	970
TOTAL REVENUES:	281	900	655	0	0	0	0	0	1,836
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	50	900	655	0	0	0	0	0	1,605
Planning and Design	231	0	0	0	0	0	0	0	231
TOTAL EXPENDITURES:	281	900	655	0	0	0	0	0	1,836

ZOO MIAMI

PROGRAM #: 2000001311

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	409	0	0	0	0	0	0	0	409
CIIP Program Financing	1,000	7,000	11,039	5,850	0	0	0	0	24,889
Florida Department of Environmental Protection	600	0	0	0	0	0	0	0	600
Private Donations	180	5,220	0	0	0	0	0	0	5,400
TOTAL REVENUES:	2,189	12,220	11,039	5,850	0	0	0	0	31,298
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	12,400	11,539	5,850	0	0	0	0	29,789
Furniture Fixtures and Equipment	100	0	0	0	0	0	0	0	100
Planning and Design	1,409	0	0	0	0	0	0	0	1,409
TOTAL EXPENDITURES:	1,509	12,400	11,539	5,850	0	0	0	0	31,298

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
UNFUNDED TOTAL		5,123,272

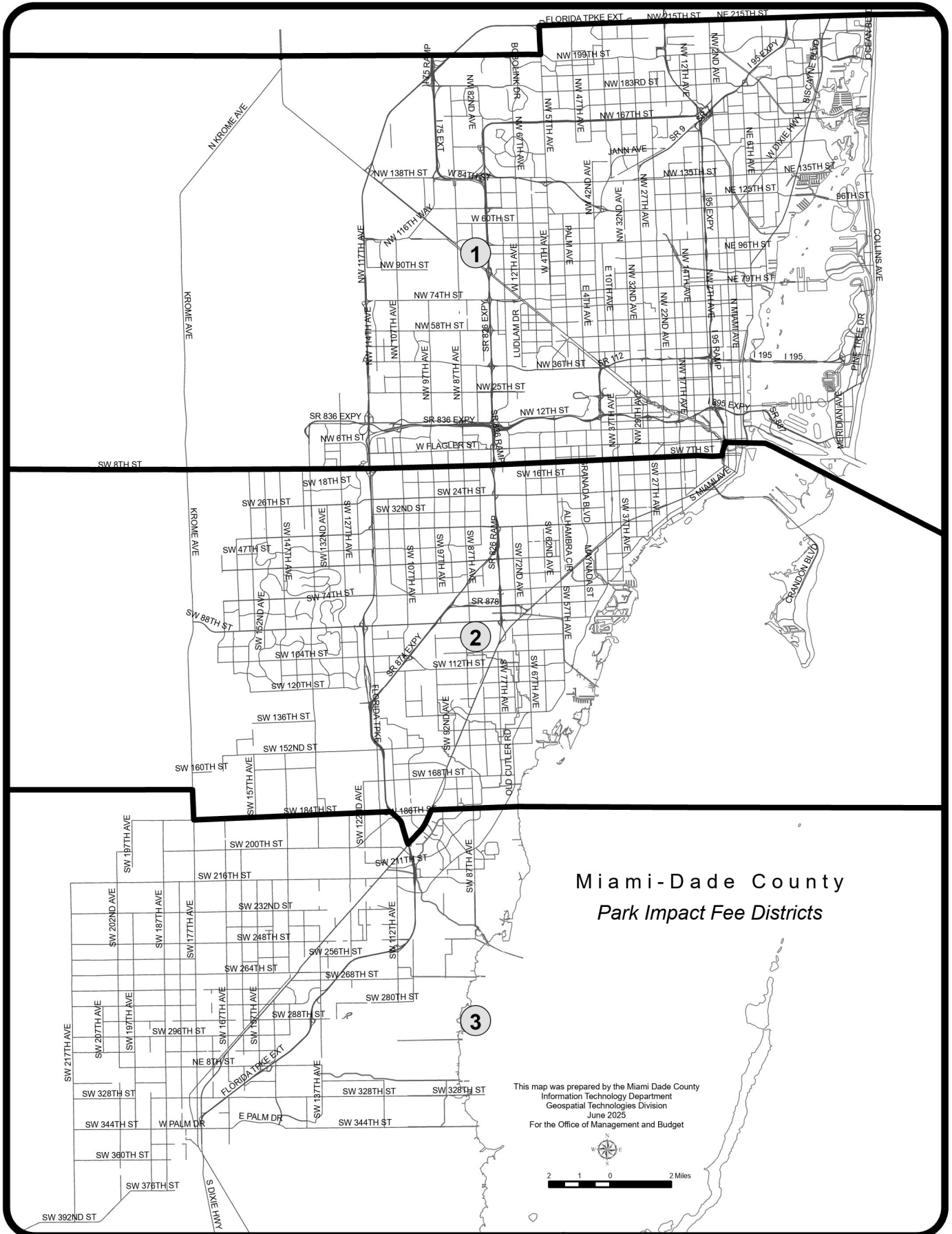
FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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
Total	\$27,430	\$24,163	175

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