
ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA

2023-2024 | Volume 2

STRATEGIC AREAS:

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

MIAMI-DADE
COUNTY





FY 2023-24 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2023-24 Adopted 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 – which were updated as part of the FY 2022-23 budget process to account for community priorities identified during the Mayor's Thrive305 community engagement initiative – are listed in Appendix W in Volume 1.

In addition, the departmental budget narratives include how certain divisional and capital operating highlights are categorized under the Mayor's 4Es of Economy, Environment, Engagement, and Equity. These categories are displayed in the narratives with the following symbols:



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 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. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures and 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
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - 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; as described above some division highlights will also be categorized as supporting one of the Mayor's 4Es.
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are in bold and reductions are italicized; as described above some department-wide highlights will also be categorized as supporting one of the Mayor's 4Es.
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget; as described above some capital highlights will also be categorized as supporting one of the Mayor's 4Es.
7. **Selected Item Highlights and Details** - Reflects 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

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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 2023-24 Adopted Budget and Multi-Year Capital Plan

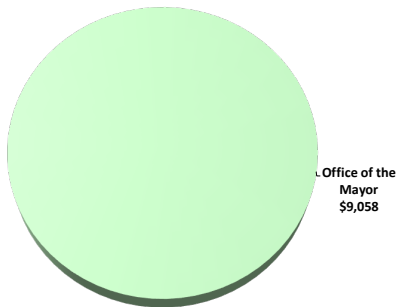
Office of the Mayor

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 \$7.284 billion budget and 30,805 employees, serving a population of more than 2.7 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).

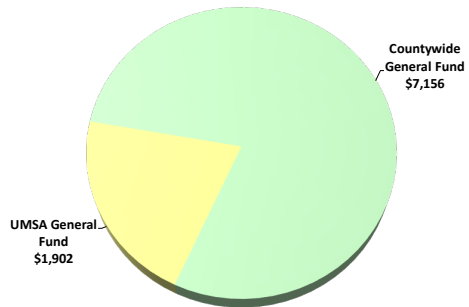
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

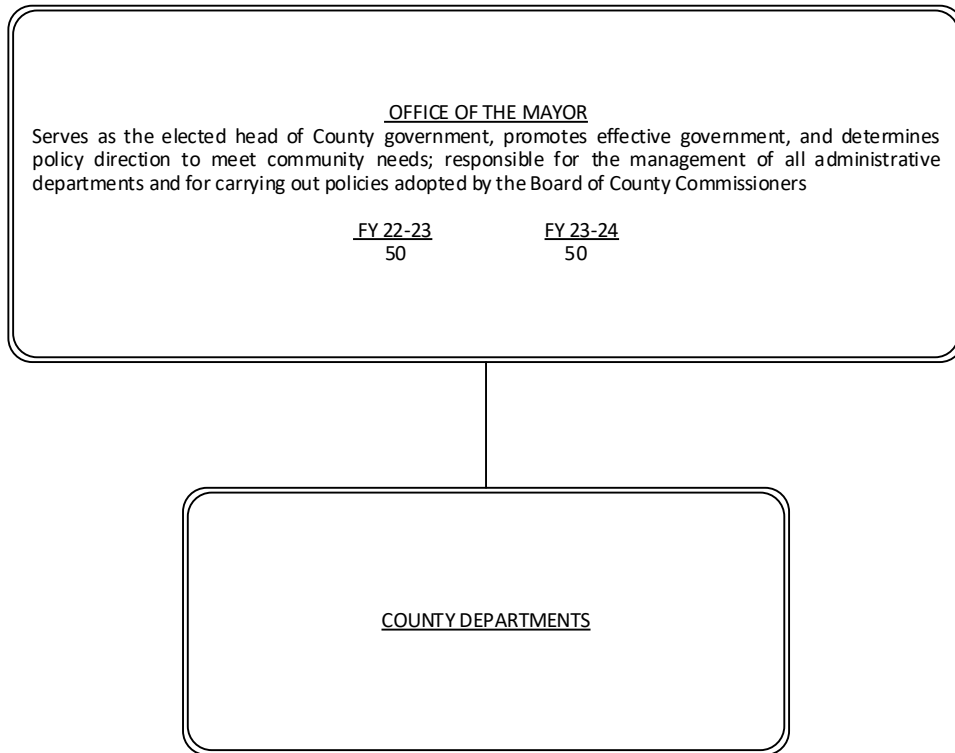


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 50.5 FTE

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

ADDITIONAL INFORMATION



The FY 2023-24 Adopted Budget includes \$335,000 for community-based organizations (CBOs) to address countywide needs

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	1	1	0	0	0
Fuel	0	0	0	0	0
Overtime	5	7	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	5	46	65	62	65
Utilities	22	21	23	23	25

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	3,678	5,921	6,571	7,156
General Fund UMSA	1,160	1,670	1,747	1,902
Total Revenues	4,838	7,591	8,318	9,058

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Expenditure By Program				
Strategic Area: Policy Formulation				
Office of the Mayor	8,318	9,058	50	50
Total Operating Expenditures	8,318	9,058	50	50

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Salary	2,917	5,110	5,470	5,931
Fringe Benefits	1,796	1,976	2,503	2,748
Court Costs	10	3	10	25
Contractual Services	0	0	1	1
Other Operating	100	243	216	261
Charges for County Services	99	66	113	87
Grants to Outside Organizations	-85	193	0	0
Capital	1	0	5	5
Total Operating Expenditures	4,838	7,591	8,318	9,058

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
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 2023-24 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

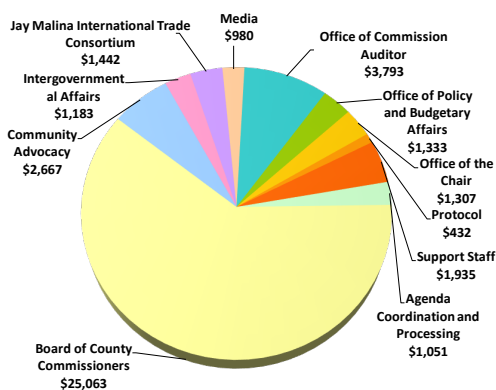
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 the Chairperson and Vice-Chairperson and members of all committees. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2022. The election of Commissioners from odd-numbered districts will be held in August 2024.

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 Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those members present.

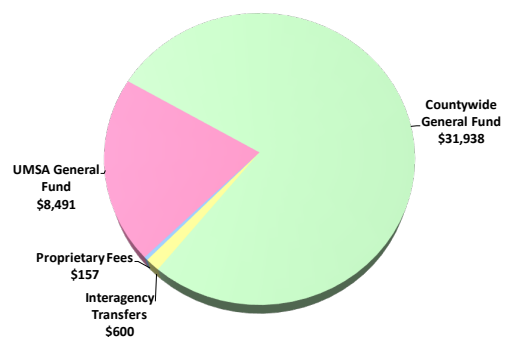
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

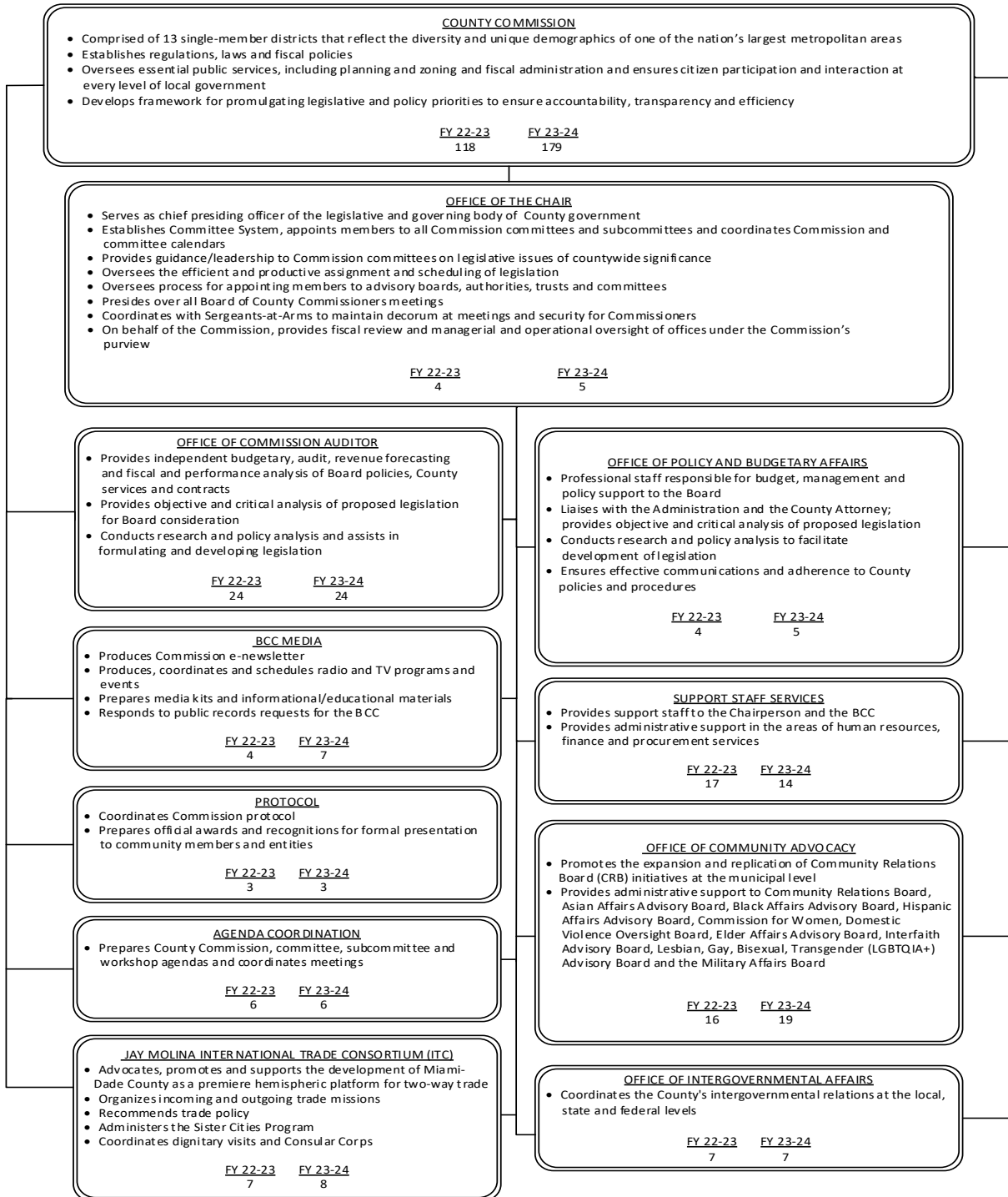


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* The FY 2023-24 total number of full-time equivalent positions is 281.75

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

ADDITIONAL INFORMATION

- During, FY 2022-23 the Office of Military Affairs including the Goodwill Ambassador program were transferred into the Office of Community Advocacy (three positions, \$415,000)
- The FY 2023-24 Adopted Budget includes \$25.064 million to fund the BCC district offices (\$1.928 million for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office
- The FY 2023-24 Adopted Budget includes \$4.355 million (\$335,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2023-24 Adopted 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 (\$157,000)
- The FY 2023-24 Adopted 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 (\$18,000)
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2023-24, 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 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	106	104	65	150	18
Fuel	21	40	28	30	0
Overtime	239	152	300	0	0
Rent	355	488	867	777	102
Security Services	5	6	16	2	1
Temporary Services	0	0	0	0	0
Travel and Registration	112	404	154	300	254
Utilities	122	116	129	128	40

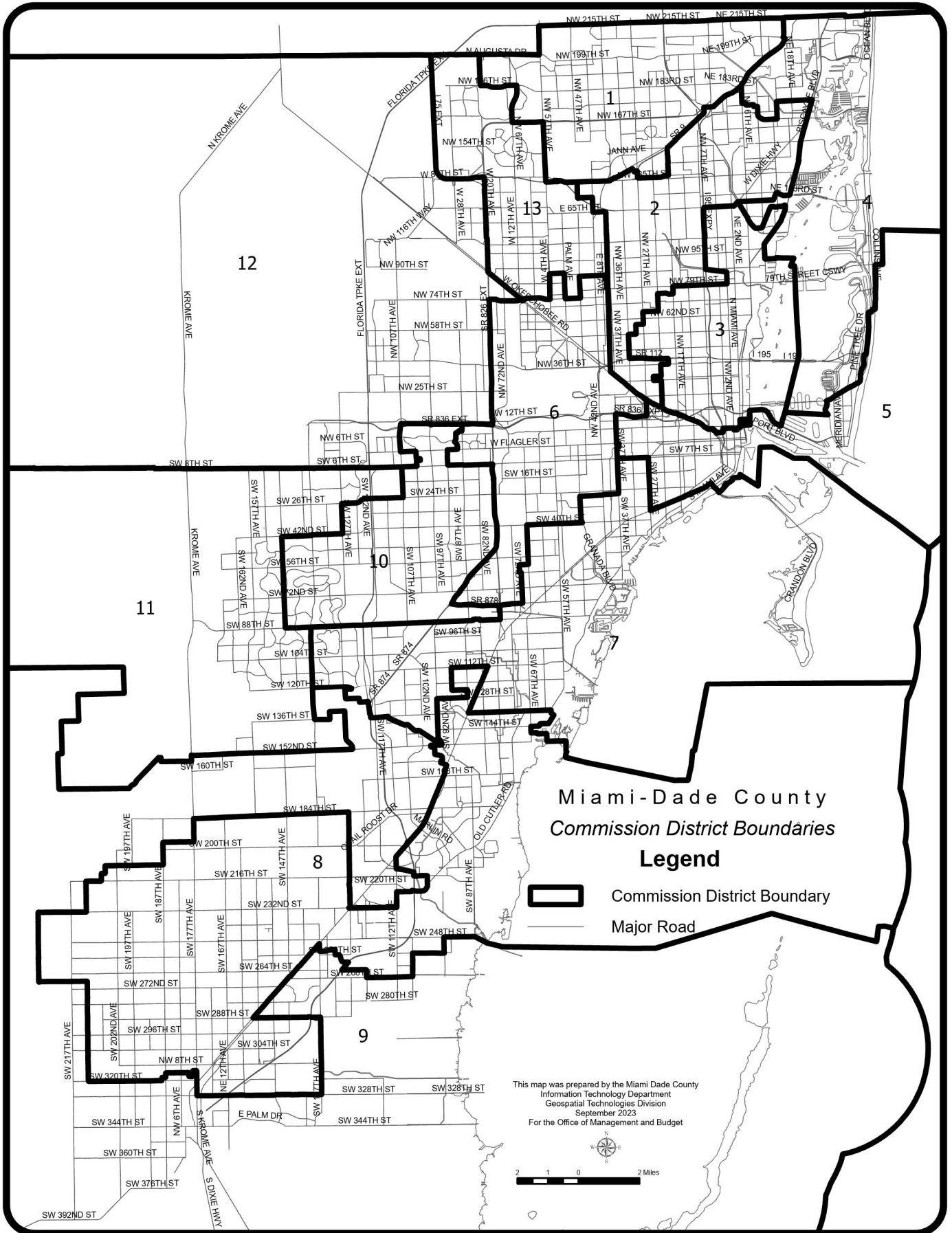
FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
Carryover	11,278	13,176	11,434	11,395
General Fund Countywide	17,574	17,419	24,727	31,938
General Fund UMSA	5,550	9,984	6,568	8,491
Food and Beverage Tax	104	115	126	157
Interagency Transfers	750	1,410	2,450	600
Total Revenues	35,256	42,104	45,305	52,581
Operating Expenditures Summary				
Salary	15,234	17,571	21,338	26,750
Fringe Benefits	6,063	7,103	9,345	11,158
Court Costs	0	-1	0	0
Contractual Services	32	48	58	155
Other Operating	1,471	2,164	2,411	2,458
Charges for County Services	654	520	630	573
Grants to Outside Organizations	479	1,729	0	0
Capital	45	40	89	92
Total Operating Expenditures	23,978	29,174	33,871	41,186
Non-Operating Expenditures Summary				
Transfers	108	1,583	1,350	500
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,170	11,346	10,084	10,895
Total Non-Operating Expenditures	11,278	12,929	11,434	11,395

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Policy Formulation				
Board of County Commissioners	18,525	25,064	118	179
Office of the Chair	572	1,307	4	5
Agenda Coordination and Processing	968	1,051	6	6
Community Advocacy	2,448	2,667	19	19
Intergovernmental Affairs	1,309	1,183	7	7
Media	585	980	4	7
Jay Malina International Trade Consortium	1,125	1,442	7	8
Protocol	372	432	3	3
Office of Commission Auditor	3,600	3,793	24	24
Office of Policy and Budgetary Affairs	1,129	1,333	4	5
Support Staff	3,238	1,934	17	14
Total Operating Expenditures	33,871	41,186	213	277

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



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

County Attorney's Office

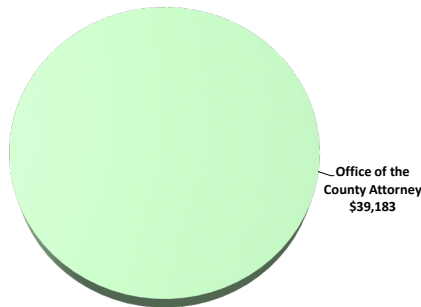
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board, Mayor, and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The CAO represents the County in all civil legal matters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

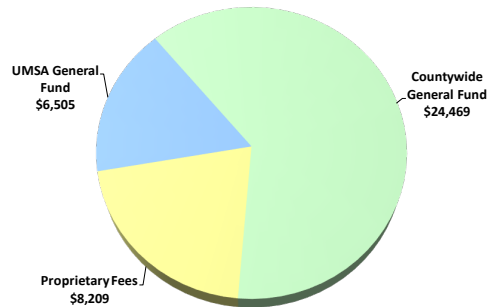
The CAO provides legal representation to the BCC, the Mayor, the Property Appraiser, the Public Health Trust, various County boards and all County departments and agencies.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

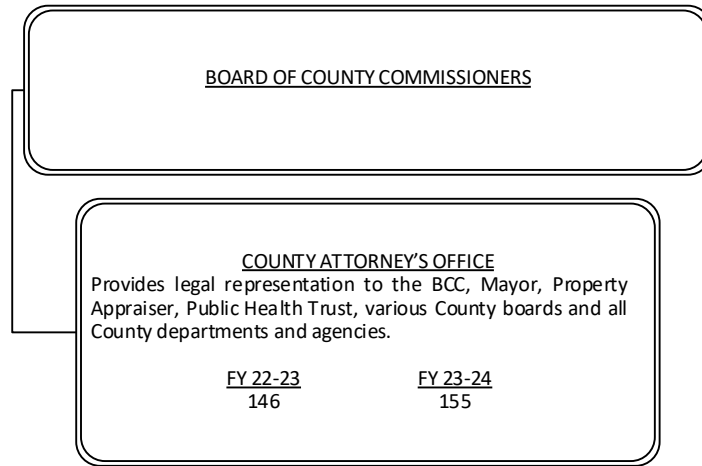


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 155.

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

ADDITIONAL INFORMATION

- Due to a significant increase in both the number and complexity of code compliance matters, the Department of Regulatory and Economic Resources (RER) requested that additional legal staff be included in the Adopted Budget; for that reason, the FY 2023-24 Adopted Budget includes \$666,000 from RER to fund two attorneys and two staff support positions
- The FY 2023-24 Adopted Budget also reallocates existing funding by reclassifying one vacant Assistant County Attorney 4 position into three Assistant County Attorney 1 positions; this reclassification, which is cost neutral, results in a net increase of two Assistant County Attorney positions
- The FY 2023-24 Adopted Budget includes funding for three additional legal assistants to provide legal administrative support (\$330,000); additionally, the Adopted Budget includes a three percent merit increase for the County Attorney
- These recommended staffing adjustments are necessary to address, among other things, increased workloads attributable to an upswing in requests for legal services from the Board of County Commissioners, the Mayor, and administrative departments; an increase in complex commercial transactions; the dedication of additional resources to prepare for the transition to multiple elected constitutional officers including the Clerk, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector; increased regulatory matters; and a substantial upsurge in litigation-related demands attributable to recent legislative and judicial actions at the state level
- As in prior years, the FY 2023-24 Adopted Budget includes funding from multiple sources including, but not limited to, \$8.2 million in reimbursements for additional legal services from the Finance Department Bond Administration Fund (\$450,000); Internal Services Department Self-Insurance Trust Fund (\$3.8 million); Seaport Department (\$1 million); Public Health Trust (\$1.878 million); Children's Trust (\$250,000); the Department of Regulatory and Economic Resources (\$666,000) and CareerSource South Florida (\$165,000)
- The County Attorney's Office (CAO) 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 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	0	0	0
Fuel	0	0	2	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	35	42	96	53	80
Utilities	56	47	77	54	55

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	10,109	17,687	20,293	24,469
General Fund UMSA	2,224	4,989	5,394	6,505
Reimbursements from Departments	7,606	6,950	6,934	7,794
Reimbursements from Outside Agencies	415	220	415	415
Total Revenues	20,354	29,846	33,036	39,183
Operating Expenditures Summary				
Salary	14,385	22,761	24,608	29,026
Fringe Benefits	5,627	6,627	7,365	9,103
Court Costs	-294	-374	52	53
Contractual Services	-6	35	4	4
Other Operating	389	515	651	666
Charges for County Services	180	192	264	239
Capital	73	90	92	92
Total Operating Expenditures	20,354	29,846	33,036	39,183
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 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Policy Formulation				
Office of the County Attorney	33,036	39,183	146	155
Total Operating Expenditures	33,036	39,183	146	155



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
	Solve crimes 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 2023-24 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

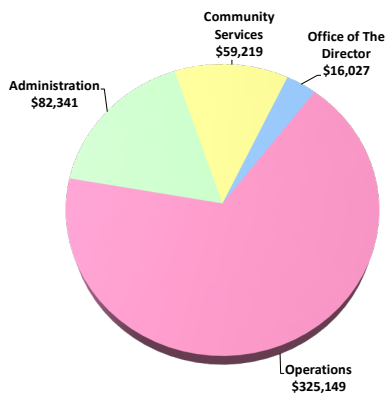
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

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 the Boot Camp Program (BCP), with a system-wide average population of approximately 4,500 inmates per day; books and classifies approximately 80,000 inmates annually and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

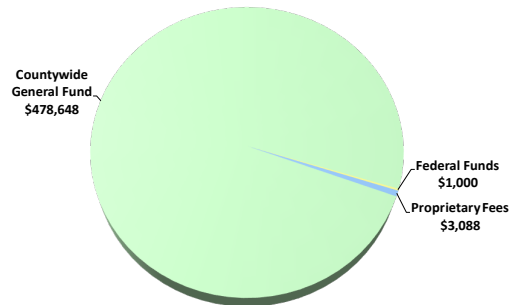
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau and the Office of Compliance.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">84</td> <td style="text-align: center;">101</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	84	101
<u>FY 22-23</u>	<u>FY 23-24</u>				
84	101				
	<p><u>ADMINISTRATION</u> Supports all administrative requirements of the Department, including budget and finance, personnel management, procurement and operational support including construction and facilities.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">217</td> <td style="text-align: center;">352</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	217	352
<u>FY 22-23</u>	<u>FY 23-24</u>				
217	352				
	<p><u>COMMUNITY SERVICES</u> Provides program services including pre-trial services, monitored release, re-entry services and boot camp program; provides operational support including classification and community affairs.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">494</td> <td style="text-align: center;">400</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	494	400
<u>FY 22-23</u>	<u>FY 23-24</u>				
494	400				
	<p><u>OPERATIONS</u> Provides for the care, custody, and control of inmates within three detention facilities; responsible for all inmate intake and release functions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">2,281</td> <td style="text-align: center;">2,232</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	2,281	2,232
<u>FY 22-23</u>	<u>FY 23-24</u>				
2,281	2,232				
	<p><u>QUALITY IMPROVEMENT</u> Supports quality assurance efforts by providing enhanced data and trend analysis, making recommendations for improved policy and program development and developing corrective action plans to maximize operational effectiveness.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	9	0
<u>FY 22-23</u>	<u>FY 23-24</u>				
9	0				

The FY 2023-24 total number of full-time equivalent positions is 3,085

FY 2023-24 Adopted 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 and the Community Office of Compliance.

- Provides overall direction and coordination of departmental activities and policies
- Disseminates information to the public and the media
- Directs and monitors compliance with the Department of Justice Settlement Agreement and Consent Agreement

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Average daily inmate population*	EF	↓	4,027	4,680	4,500	4,663	4,600
	Average length of stay per inmate (in calendar days)	EF	↓	38	36	35	37	36
Safely release offenders back into the community	Random individual canine searches**	OP	↔	107,166	78,271	100,000	82,716	83,000

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

**The FY 2020-21 actuals increased due to enhanced contraband detection efforts during the pandemic to minimize these risks and ensure a safer environment in the facilities

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Compliance, Inspections, and Accreditation Bureau and its 17 positions from the Community Services Division as part of an internal reorganization

DIVISION: ADMINISTRATION

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

- Coordinates information technology services
- Coordinates personnel management functions and activities
- Oversees fiscal resources management, including budget and finance and procurement
- Oversees operational support functions, including materials management
- Provides food services
- Oversees construction and facilities management
- Directs and monitors compliance with Department of Justice Settlement Agreement and Consent Agreement
- Oversees quality improvement initiatives and identifies key performance measures and outcomes
- Develops corrective action plans and makes recommendations for improved operational effectiveness

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

Strategic Objectives - Measures								
• GG2-1: Attract and hire new talent to support operations								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing	Average percentage of full-time positions filled	IN	↔	90%	86.4%	90%	90%	90%
	Civilians hired annually*	IN	↔	44	104	50	50	50
	Correctional Officer Trainees hired annually**	IN	↔	46	85	80	100	100
	Certified Correctional Officers hired annually	IN	↔	40	42	45	45	45

Strategic Objectives - Measures								
• GG3-4: Effectively utilize and maintain facilities and assets								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of departmental infrastructure and expansion efforts	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	94%	91%	100%	92%	100%
	Facility maintenance service tickets completed	OP	↔	48,168	47,461	46,000	47,160	47,100

Strategic Objectives - Measures								
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure and humane detention	Inmate meals served (in thousands)*	OP	↔	5,012	5,781	5,601	4,819	4,819
	Average meals per inmate ratio (daily)	EF	↓	3.41	3.40	3.41	3.41	3.41

*The FY 2021-22 actuals reflect the impact of COVID-19, which accelerated employee attrition (staff shortage) and recruitment

**The FY 2020-21 Actual reflects the impact of COVID-19 and recruitment during that period

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Food Services Bureau and its 109 positions from the Community Services Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Construction Management Division and its 88 positions and from the Community Services Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of 71 positions and the Training Bureau and the Policy and Planning Bureau to the Community Services Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of nine positions from the Quality Improvement Division to support quality assurance efforts throughout the department

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 pretrial and sentenced inmates
- Coordinates inmate program services
- Oversees the medical compliance and mental health services functions
- Coordinates policy development and planning activities
- Coordinates training functions and activities
- Oversees inmate classifications

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training (quarterly)*	OP	↔	45	124	100	130	124
	Employees completing in-service training (quarterly)*	OP	↔	102	72	120	124	147

*The FY 2020-21 and FY 2021-22 actuals reflect the impact of COVID-19 and training initiatives

Strategic Objectives - Measures

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Inmates released via the Pretrial Release Services (PTR) program*	EF	↑	5,500	5,040	6,000	5,452	6,000

*The FY 2020-21 and FY 2021-22 reflects the impact of COVID-19 and the temporary closure of in-person courts

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Compliance, Inspections, and Accreditation Bureau and its 17 positions to the Office of the Director as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Food Services Bureau and its 109 positions to the Administration Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Construction Management Division and its 88 positions to the Administration Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Training Bureau and the Policy and Planning Bureau and their 71 positions from the Administrative Division as part of an internal reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Classification and Inmate Management functions and the associated 49 positions from the Operations Division as part of an internal reorganization

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 Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Monthly bookings*	OP	↔	3,339	3,738	3,500	3,602	3,800
	Major incidents*	OC	↓	280	244	260	120	150
	Random individual searches**	OP	↔	6,457	15,480	7,000	15,029	15,000

*The FY 2020-21 actuals reflect the impacts of COVID-19 and major incidents in the facilities

**The FY 2020-21 actuals reflect the impact of COVID-19 and enacted safety precautions

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of the Classification and Inmates Management functions and the associated 49 positions to the Community Services Division as part of an internal reorganization

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

DIVISION: QUALITY IMPROVEMENT

The Quality Improvement Division supports quality assurance efforts throughout the Department by providing enhanced data and trend analysis, making recommendations for improved policy and program development, identifying opportunities to reduce the inmate population, and developing corrective action plans to maximize operational effectiveness.

- Directs and monitors compliance with Department of Justice Settlement Agreement and Consent Agreement
- Oversees quality improvement initiatives and identifies key performance measures and outcomes
- Develops corrective action plans and makes recommendations for improved operational effectiveness

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of nine positions to the Administration Division to support quality assurance efforts throughout the Department, as part of an internal reorganization

ADDITIONAL INFORMATION

- The Table of Organization for FY 2023-24 includes 2,225 sworn positions and 860 civilian positions; the FY 2023-24 Adopted Budget includes funding to hire 200 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



On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system



The FY 2023-24 Adopted Budget maintains funding for the Boot Camp program (\$9.9 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders



The FY 2023-24 Adopted Budget includes funding for a program with Jackson Memorial Hospital (Public Health Trust) that focuses on the rehabilitation of inmates that are diagnosed with mental illness; the program will provide reimbursements to Jackson up to \$1.5 million during the fiscal year

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility; the facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions, improve the working environment of staff and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds



The FY 2023-24 Adopted 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 County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining 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 Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 16 vehicles (\$1.295 million) to replace its aging fleet funded with lease purchase financing; over the next five years, the Department is planning to spend \$7.360 million to replace 81 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment 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 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	41	4	32	34
Fuel	348	534	315	494	476
Overtime	28,905	55,505	25,598	62,104	52,890
Rent	1,439	2,836	3,453	4,479	3,572
Security Services	14	6	15	15	15
Temporary Services	162	216	100	107	190
Travel and Registration	60	132	131	174	150
Utilities	5,701	7,505	6,405	6,216	7,731

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	378,289	315,342	290,973	478,648
Carryover	1,641	338	234	102
Other Revenues	6,414	6,346	3,296	2,986
Federal Grants	1,617	578	1,340	1,000
Federal Grants - ARP Act	0	108,575	134,937	0
Total Revenues	387,961	431,179	430,780	482,736
Operating Expenditures Summary				
Salary	231,263	255,195	254,317	280,281
Fringe Benefits	118,746	125,894	126,965	149,155
Court Costs	-1	9	44	40
Contractual Services	8,160	10,602	10,701	11,952
Other Operating	19,722	28,146	27,135	31,789
Charges for County Services	7,839	7,608	9,348	8,115
Grants to Outside Organizations	0	110	0	0
Capital	224	1,670	1,203	1,404
Total Operating Expenditures	385,953	429,234	429,713	482,736
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	1,067	0
Total Non-Operating Expenditures	0	0	1,067	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Office of The Director	11,978	16,027	84	101
Administration	43,071	82,341	217	352
Community Services	77,755	59,219	494	400
Operations	295,975	325,149	2,281	2,232
Quality Improvement	934	0	9	0
Total Operating Expenditures	429,713	482,736	3,085	3,085

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	20,175	14,142	12,371	24,000	16,000	0	0	0	86,688
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
Future Financing	0	0	6,373	5,000	43,292	129,500	157,500	77,918	419,583
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
Total:	24,573	14,142	18,744	29,000	59,292	129,500	157,500	77,918	510,669
Expenditures									
Strategic Area: PS									
Facility Improvements	1,256	244	0	0	0	0	0	0	1,500
Jail Facility Improvements	18,146	13,519	14,744	29,000	59,292	129,500	157,500	77,918	499,619
Public Safety Facilities	0	4,000	2,000	0	0	0	0	0	6,000
Telecommunications Equipment	1,171	379	2,000	0	0	0	0	0	3,550
Total:	20,573	18,142	18,744	29,000	59,292	129,500	157,500	77,918	510,669

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROGRAM #: 200000750

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,171	379	2,000	0	0	0	0	0	3,550
TOTAL REVENUES:	1,171	379	2,000	0	0	0	0	0	3,550
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,171	379	2,000	0	0	0	0	0	3,550
TOTAL EXPENDITURES:	1,171	379	2,000	0	0	0	0	0	3,550

DETENTION FACILITY - REPLACEMENT

PROGRAM #: 505680



DESCRIPTION: Construct a replacement detention facility to improve inmate housing conditions and the working environment of staff

LOCATION: To Be Determined District Located: Not Applicable
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	629	1,000	4,371	14,000	10,000	0	0	0	30,000
Future Financing	0	0	4,373	5,000	43,292	129,500	157,500	77,918	417,583
TOTAL REVENUES:	629	1,000	8,744	19,000	53,292	129,500	157,500	77,918	447,583
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	14,000	42,292	127,500	155,500	75,918	415,210
Planning and Design	629	1,000	8,744	5,000	11,000	2,000	2,000	2,000	32,373
TOTAL EXPENDITURES:	629	1,000	8,744	19,000	53,292	129,500	157,500	77,918	447,583

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


INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROGRAM #: 200000519

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,256	244	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,256	244	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	319	244	0	0	0	0	0	0	563
Infrastructure Improvements	937	0	0	0	0	0	0	0	937
TOTAL EXPENDITURES:	1,256	244	0	0	0	0	0	0	1,500


INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROGRAM #: 200000520 

DESCRIPTION: Replace roofs at correctional facility
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	4,540	20	0	0	0	0	0	0	4,560
TOTAL REVENUES:	4,540	20	0	0	0	0	0	0	4,560
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,540	20	0	0	0	0	0	0	4,560
TOTAL EXPENDITURES:	4,540	20	0	0	0	0	0	0	4,560

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS

PROGRAM #: 200000841 

DESCRIPTION: Replace roofs at correctional facility
 LOCATION: 7000 NW 41 St District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,859	441	0	0	0	0	0	0	4,300
TOTAL REVENUES:	3,859	441	0	0	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,859	441	0	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	3,859	441	0	0	0	0	0	0	4,300

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

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE

PROGRAM #: 2000001493



DESCRIPTION: Renovate and rehabilitate and all existing correctional facilities systemwide
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	8,720	12,058	6,000	10,000	6,000	0	0	0	42,778
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
TOTAL REVENUES:	9,118	12,058	6,000	10,000	6,000	0	0	0	43,176
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,402	2,486	1,000	0	0	0	0	0	4,888
Infrastructure Improvements	7,138	6,672	5,000	10,000	6,000	0	0	0	34,810
Land Acquisition/Improvements	398	0	0	0	0	0	0	0	398
Major Machinery and Equipment	0	1,200	0	0	0	0	0	0	1,200
Planning and Design	180	1,700	0	0	0	0	0	0	1,880
TOTAL EXPENDITURES:	9,118	12,058	6,000	10,000	6,000	0	0	0	43,176

JAIL MANAGEMENT SYSTEMS

PROGRAM #: 388610



DESCRIPTION: Purchase and/or develop an interactive jail management system
 LOCATION: Countywide District Located: Countywide
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	0	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	4,000	2,000	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	0	4,000	2,000	0	0	0	0	0	6,000

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

Emergency Management

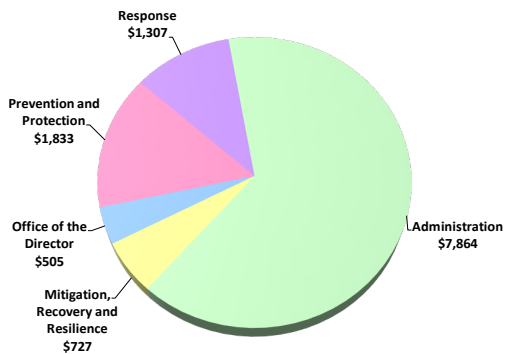
The Department of Emergency Management (DEM) supports the community's disaster prevention, protection, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which develops and coordinates 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.

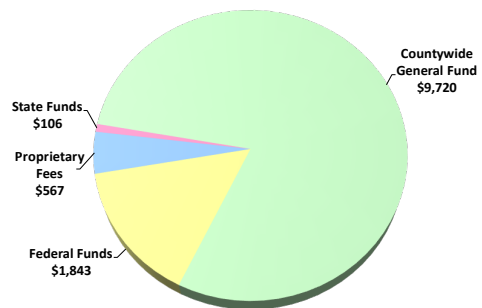
The Department is also charged with information gathering and is responsible for delivering accurate and effective messaging to the citizens of Miami-Dade County. DEM participates in the Regional Domestic Securities Task Force (RDSTF) and the Urban Area Work Group (UAWG) and receives intelligence from 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 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

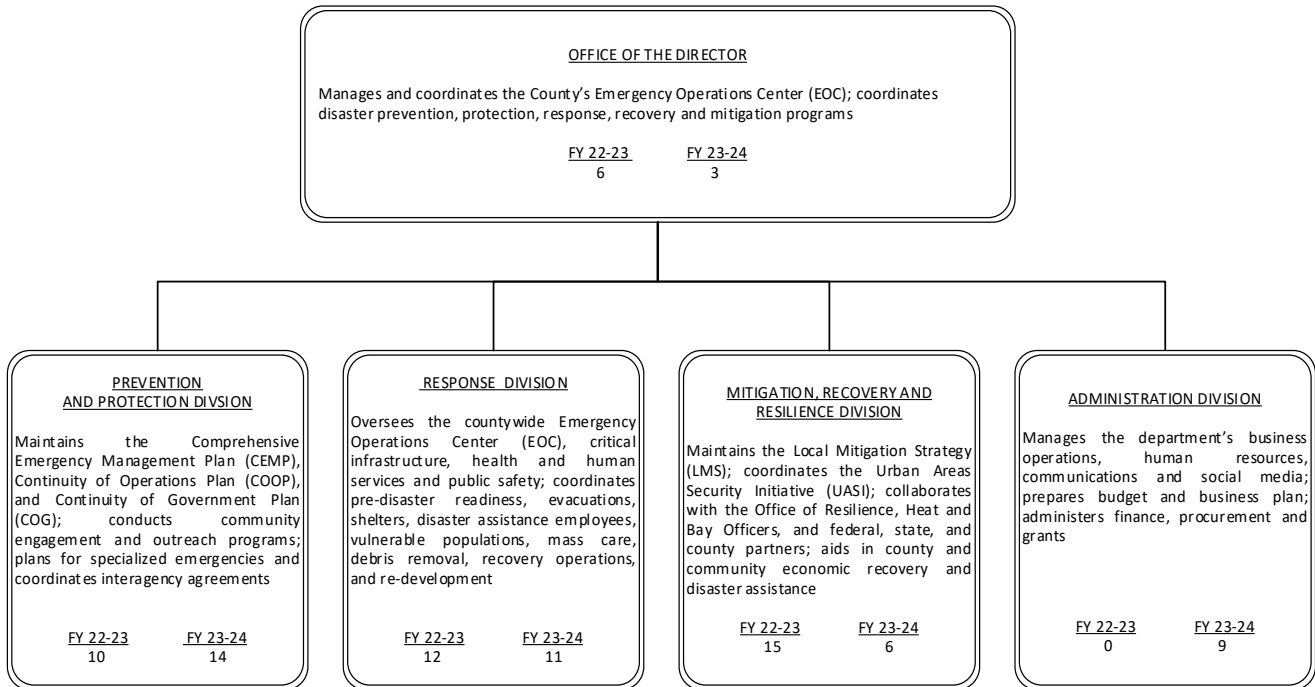


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 43

FY 2023-24 Adopted 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 COMMENTS

- During FY 2022-23, three positions were transferred to the Administration Division as a result of a departmental reorganization

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 Objectives - Measures

- PS3-1: Increase countywide preparedness and community awareness

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Number of new Community Emergency Response Team (CERT) members trained	OP	↔	155	150	150	170	150
	Number of Miami-Dade Alerts System subscribers*	OP	↔	51,329	68,241	50,000	78,000	88,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	96%	96%	100%	100%	100%

*FY 2021-22 Actual reflect the department's promotion of the platform through social media, community engagement at outreach events, and trainings; FY 2022-23 Projection and FY 2023-24 Target reflects a continuing of prior year trend

DIVISION COMMENTS

- During FY 2022-23, three positions were transferred from the Mitigation, Recovery and Resilience Division and one position from the Response Division as a result of a departmental reorganization

FY 2023-24 Adopted 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 Objectives - Measures

- PS3-1: Increase countywide preparedness and community awareness

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Number of emergency shelter spaces available	OP	↔	124,218	124,218	123,000	124,218	130,000
	Number of Emergency Evacuation Assistance Program registrants	OC	↑	3,674	3,431	3,800	3,800	3,800
	Number of emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
Ensure readiness of healthcare facilities	Number of plans reviewed for medical facilities*	OP	↔	856	1,410	1,200	1,200	1,400

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

DIVISION COMMENTS

- During FY 2022-23, one position was transferred to the Prevention and Protection Division as a result of a departmental reorganization

DIVISION: MITIGATION, RECOVERY AND RESILIENCE

The Mitigation, Recovery and Resilience 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 the Office of Resilience, the Chief Heat Officer and the Chief Bay Officer along with federal, state, and county partners

DIVISION COMMENTS

- During FY 2022-23, six positions were transferred to the Administration Division and three positions were transferred to the Prevention and Protection Division as a result of a departmental reorganization

FY 2023-24 Adopted 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

DIVISION COMMENTS

- During FY 2022-23, six positions were transferred from the Mitigation, Recovery and Resilience Division and three positions were transferred from the Office of the Director as a result of a departmental reorganization

ADDITIONAL INFORMATION

- The FY 2023-24 Adopted 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)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the renovation of existing floor space within the Fire Rescue Headquarters to accommodate the Department of Emergency Management; the capital program is funded with General Government Improvement Funds (GGIF)
- As part of the FY 2023-24 Adopted Budget and Multi-Year Capital Plan, the Communications and Customer Experience Department will be replacing the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	0	0	0
Fuel	0	0	3	3	10
Overtime	0	0	0	0	0
Rent	0	0	898	1,194	1,967
Security Services	0	0	0	1	0
Temporary Services	0	0	10	0	0
Travel and Registration	0	0	2	9	47
Utilities	0	0	39	127	132

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24	(dollars in thousands)	Total Funding Budget FY 22-23	Total Funding Adopted FY 23-24	Total Positions Budget FY 22-23	Total Positions Adopted FY 23-24
Revenue Summary					Expenditure By Program				
General Fund Countywide	0	0	7,124	9,720	Strategic Area: Public Safety				
Carryover	0	0	158	0	Office of the Director	10,465	505	6	3
Contract Service	0	0	357	357	Prevention and Protection	0	1,833	10	14
Miscellaneous	0	0	204	210	Response	0	1,307	12	11
State Grants	0	0	106	106	Mitigation, Recovery and Resilience	0	727	15	6
Federal Grants	0	0	2,516	1,843	Administration	0	7,864	0	9
Total Revenues	0	0	10,465	12,236	Total Operating Expenditures	10,465	12,236	43	43
Operating Expenditures Summary									
Salary	0	0	3,509	4,628					
Fringe Benefits	0	0	1,387	1,492					
Court Costs	0	0	2	2					
Contractual Services	0	0	1,208	156					
Other Operating	0	0	2,218	4,228					
Charges for County Services	0	0	1,145	1,593					
Grants to Outside Organizations	0	0	240	0					
Capital	0	0	756	137					
Total Operating Expenditures	0	0	10,465	12,236					
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 2023-24 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
General Government Improvement Fund (GGIF)	564	0	0	0	0	0	0	0	564
Total:	564	0	0	0	0	0	0	0	564
Expenditures									
Strategic Area: PS									
Facility Improvements	156	408	0	0	0	0	0	0	564
Total:	156	408	0	0	0	0	0	0	564

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

OFFICE RENOVATIONS

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	564	0	0	0	0	0	0	0	564
TOTAL REVENUES:	564	0	0	0	0	0	0	0	564
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	241	0	0	0	0	0	0	241
Furniture Fixtures and Equipment	100	143	0	0	0	0	0	0	243
Project Administration	24	24	0	0	0	0	0	0	48
Technology Hardware/Software	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	156	408	0	0	0	0	0	0	564

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

Fire Rescue

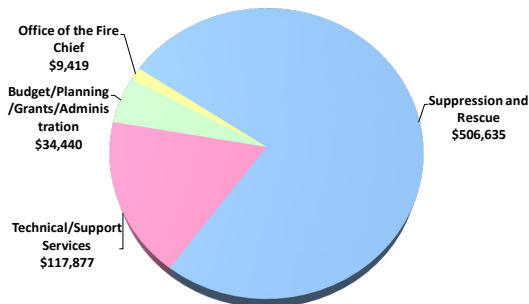
The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 71 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 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 308 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.

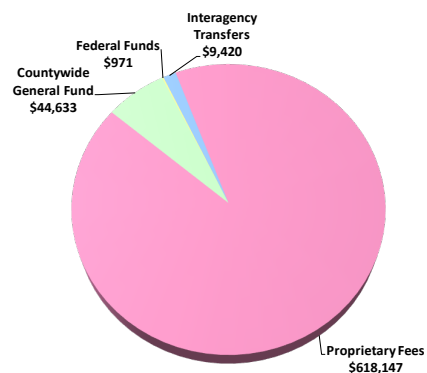
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

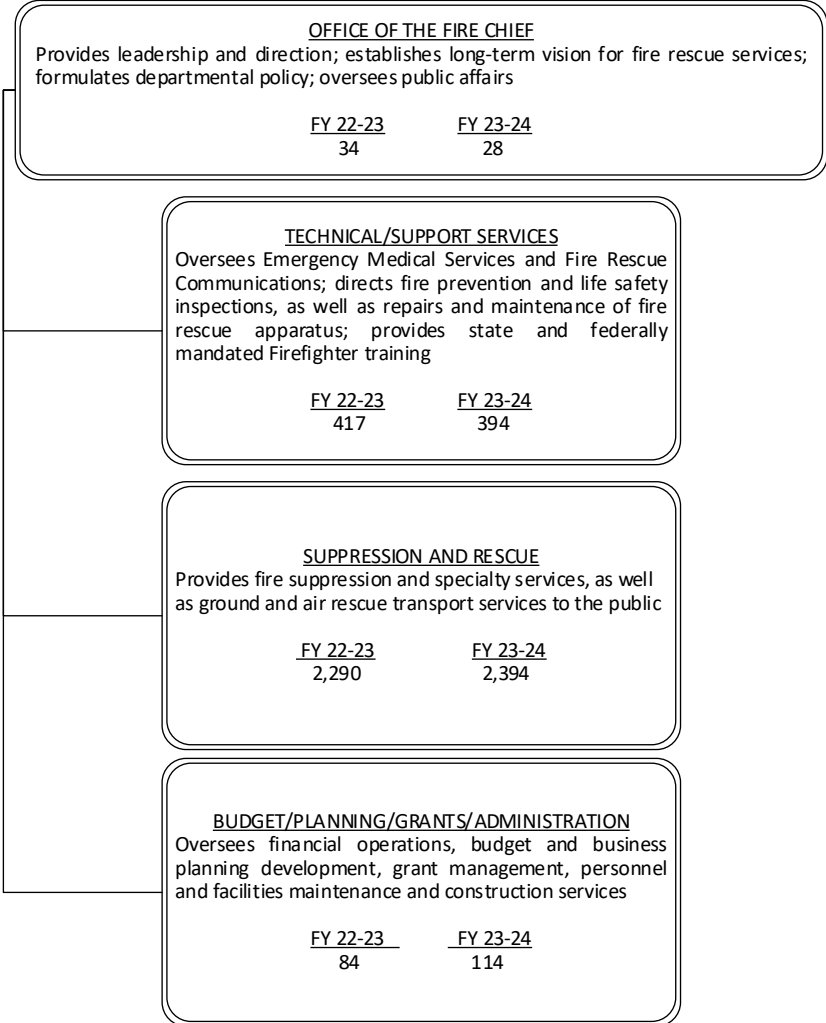


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 2,930

FY 2023-24 Adopted 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 Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,724	2,803	2,794	2,825	2,930

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of one Deputy Chief and one Chief of Staff to manage the technical and support services and provide operational support to the Office of the Fire Chief (\$586,000)**
- The FY 2023-24 Adopted Budget includes the transfer of five positions and the Professional Standards functions to the Budget/Planning/Grants/Administration Division as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Mental Health Services Division and three positions to the Technical/Support Services as result of a departmental reorganization
- In FY 2023-24, MDRF will continue a Memorandum of Understanding (MOU) with the International Association of Fire Chiefs (IAFC) for training and mentoring international and national fire rescue personnel; the Department will host another cohort of new firefighters

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, accreditation support, and quality management services and support
- Oversees professional standards and policy and procedures development
- Oversees procurement management

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

DIVISION COMMENTS

- In FY 2022-23, the Department converted five contractual employees into fulltime positions; one MDRF Staff Scheduler, one Fire and Life Safety Training Representative, one Administrative Officer 3 and two Clerk 3 in support of the Department's efforts (\$680,000)
- The FY 2023-24 Adopted Budget includes six additional administrative positions to meet the increase financial activities demands and workloads in Finance, Procurement and Grants (\$527,000)
- The FY 2023-24 Adopted Budget includes the transfer of five positions and the Professional Standards functions from the Office of the Fire Chief as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Procurement Section and 14 positions from the Technical/Support Services as result of a departmental reorganization
- The Florida Legislature included \$180.5 million in the FY 2023-24 state budget 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 appropriation from the state increased by \$44.4 million for next year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$138.5 million for the Managed Care IGT program statewide; in FY 2023-24, MDRF CPE revenues are estimated to total \$7 million; the Managed Care program will require an estimated IGT of \$2.3 million and will return \$6.3 million to MDRF, resulting in net revenue of \$4 million; MDRF will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2023-24 Adopted 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 (\$199,000)

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides introductory, position-specific and in-service training; 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 career development and advanced firefighting training
- Provides fire rescue services for special events

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-2: Improve effectiveness of public safety response, outreach and prevention services 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	20,266	21,746	20,000	21,000	21,000
	Life safety inspections completed	OP	↔	75,525	69,315	70,000	68,000	68,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	98.6%	99.2%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,527	1,464	1,400	1,400	1,400
	Certificate of occupancy inspections completed	OP	↔	15,943	16,312	16,500	17,500	17,500

DIVISION COMMENTS



In FY 2022-23, the Department converted 13 lifeguards part-time positions into full-time positions to create a relief factor and provide additional health insurance benefits to employees; and to ensure adequate lifeguard staffing at beaches due to increase attendance and emergency responses (\$150,000)

- The FY 2023-24 Adopted Budget includes the addition of one Construction Manager in Facilities and Construction Division to manage the department increase infrastructure needs of building renovations, rebuilds and new construction of fire stations (\$136,000)
- The FY 2023-24 Adopted Budget for the Fire Prevention Division includes ten additional positions to meet the mandates of Florida Fire Prevention Codes and the demands of new industry standards on new construction and many existing buildings (\$1.548 million)
- The FY 2023-24 Adopted Budget includes the transfer of the Mental Health Services Division and three positions from the Office of the Fire Chief as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the Procurement Section and 14 positions to the Budget/Planning/Grants/Administration Division as result of a departmental reorganization
- The FY 2023-24 Adopted Budget includes the transfer of the EMS, Antivenom and SWAT functions and 36 positions to the Suppression and Rescue Division as a result of a departmental reorganization

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

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression, rescue and specialized emergency services.

- 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
- 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

Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	263,006	276,658	280,000	277,000	280,000
	Life-threatening calls received by 911	IN	↔	134,510	140,324	145,000	141,000	142,000
	Fire suppression calls received by 911	IN	↔	26,021	27,505	27,000	27,900	28,000
	Average fire rescue dispatch time (in seconds)	EF	↓	28	25	30	29	29
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	9:03	9:20	9:00	9:15	9:15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	7:25	7:12	7:30	7:25	7:25

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	26,442	36,240	35,000	36,000	36,000

*Includes the operator handling, dispatch and arrival time; FY 2020-21 Actual reflects the impact of COVID-19 on traffic

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

DIVISION COMMENTS

- The Adopted Budget includes a Basic Life Support Transport Unit (BTU) pilot program; this BTU program is a two-person transport unit that will provide medical transportation for BLS patients to approved hospitals, free-standing ERs, and alternative destinations; these units will be extremely beneficial to improve response times for BLS transports and to help address the problematic care for facilities such as nursing homes, ALFs, detention Centers because of private ambulance companies extended response times; this program includes four MDRF Patient Transporter 1 positions and four MDRF Patient Transporter 2 positions (\$626,000)



In FY 2022-23, the Department added three Fire Safety Specialist and one Fire Safety Specialist 2 positions to assist with the new code that require new and existing buildings lacking the radio signal strength of first responder and emergency radio frequencies to be augmented with an In-Building Radio Enhancement System, also known as Bi-Directional Amplifiers (BDA's) (\$385,000)

- The Adopted Budget includes the deployment of three new service enhancements for emergency medical and fire suppression response within the Fire District; a new suppression unit will be deployed October 1, 2023 (20 positions, \$3.8 million); one new rescue unit will be deployed April 1, 2023 (15 positions, \$1.5 million); and additional new suppression unit will be deployed in fourth quarter 2024 (20 positions, \$900,000)
- The FY 2023-24 Adopted Budget includes the addition of one Fire Plans Processor to provide Fire Plans review and assist with quality assurance of Life Safety services at Miami-Dade Aviation Department (MDAD); this position is included in the Memorandum of Understanding (MOU) with MDAD (\$157,000)
- The FY 2023-24 Adopted Budget includes the transfer of the EMS, Antivenom and SWAT functions and 36 positions from the Technical/Support Services Division as result of a departmental reorganization
- The FY 2023-24 Adopted Budget's Table of Organization for FY 2023-24 includes 2,316 sworn positions and 614 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



As part of MDRF departmental resiliency plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; the project will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, PortMiami 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



In FY 2021-22, the Department was awarded \$392,500 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, PortMiami Station 39, and Fisher Island Station 42 for the purposes of mitigating potential flooding and damage sustainment during natural or manmade disasters; this project promotes the resiliency and ensures the departments state of readiness following severe weather events



In FY 2022-23, the Department will conclude the Honeywell performance savings contract; the project will reduce energy consumption at MDRF headquarter and at 39 fire stations by 37 percent as well as saving more than 1.9 million gallons of water per year; the purchase of an additional back-up generator to support the EOC will be installed in FY 2023-24; the capital program was funded through Fire Lease Program with Honeywell

- In FY 2022-23 and FY 2023-24, the Department will continue searching for land and/or facility to construct a new fleet shop due to the department's growth in the number of units in service and the limited capacity of its current Fleet Fire Shops; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2026-27; the fleet shop expansion is partially funded through Fire Impact Fees (\$652,000), Capital Asset bond proceeds (\$90,000) and with Future Financing bond proceeds (\$31.852 million)



In FY 2023-24, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program will replace a total of 20 fire stations as LEED Silver certified structures and supported by Fire Rescue Taxing District revenues; construction documents are in the process of being completed for Stations 6 and 9; will be submitted for permitting in FY 2023-24

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



Included in the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan is infrastructure improvements to the Department's radio coverage and equipment; the Department working with the Information Technology Department has begun the process to improve Fire's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support for handheld and mobile radios; the capital program is funded with Future Financing bond proceeds (\$16.221 million) and Capital Asset bond proceeds (\$33.779 million)



As part of reducing the County's carbon footprint, MDRF will be participating in the Countywide solar initiative coordinated by the Office of Resilience to install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; an engineer has been retained to assess the feasibility of net-zero versus net metering; the capital program is funded with Fire Rescue Taxing District funds



In FY 2023-24, the Department will finish in-house design of a new 12,885 square foot three-bay energy efficient Fire Rescue Station 18 in North Miami-Dade to replace the temporary fire station located in North Miami; as part of the County's focus on resiliency, this station will be LEED Silver certified and will use net metering solar power as a secondary energy source, thus reducing Florida Power and Light (FP&L) usage by 70% annually in operational savings to the Department; Station 18 is scheduled to open in FY 2025-26; when completed, it is projected to have an operational impact of \$155,000 beginning in FY 2025-26



In FY 2023-24, the Department will continue working with North Bay Village to construct a new LEED Silver certified joint police and fire facility on the site of the previous joint facility; the County will be responsible for the fire station portion; North Bay Village will be responsible for the police station portion; the new Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$155,000; the capital program is being funded with Future Financing bond proceeds



In FY 2023-24, the Department will complete construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater; as part of the County's focus on resiliency, Station 68 will be the first MDRF station with solar power through net metering and will use solar power as a secondary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this program will reduce the County's carbon footprint and decrease dependence on outside electricity sources, thus reducing FP&L usage by 70% annually in operational savings to the Department; the station is scheduled to open by the second quarter of FY 2023-24; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24; the capital program is funded with Fire Impact Fees



The Department is expecting to take delivery of a new, relocatable prefabricated fire station to serve as Eureka Fire Station 71, by the second quarter of FY 2023-24; the station is scheduled to be operational by the third quarter of FY 2023-24; the new Eureka Fire Station will be a prototype facility for MDRF to evaluate the long term usage of an alternative to the modular trailers traditionally used by the Department for temporary fire stations; the relocatable station will include a truck stall and interior bunker gear room and will have solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees

- In FY 2023-24, the Department will continue the replacement of communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add a multi radio programming application and add a dispatch channel for the western portion of the County; the capital program is funded with Series 2018 Equipment Lease Financing proceeds
- In FY 2023-24, the Department will begin construction of a new 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park Beach including public restrooms, meeting rooms and storage for equipment; the project which will be LEED Silver certified is partially funded through the Countywide Infrastructure Investment Program (CIIP) (\$7.338 million) and with Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.498 million) and when completed, it is projected to have an operational impact of \$155,000 beginning in FY 2023-24



The Department has completed the replacement of the 17 ocean rescue lifeguard towers at Haulover Park; in the procurement process, the Department has 13 towers for replacement at Crandon Park Beach due to corrosion and aging; the new aluminum lifeguard towers will be more durable, and have impact windows; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$2.405 million) and General Government Infrastructure Funds (\$27,000)

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs; this capital program is included under the Information Technology Department (ITD); the capital program is funded with Capital Asset Acquisition Bond proceeds Series 2020C



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the delivery of 47 heavy fleet vehicles (\$19.106 million) and 32 light fleet vehicles (\$1.45 million) (funded through the Master Lease financing program; 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

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	11	17	2	3	3
Fuel	2,933	4,134	3,514	4,776	5,269
Overtime	41,955	35,634	33,439	38,451	41,145
Rent	1,503	1,596	1,270	940	1,388
Security Services	758	312	601	645	645
Temporary Services	16	107	209	56	135
Travel and Registration	1,076	1,309	1,973	1,409	1,442
Utilities	2,493	2,473	2,357	2,632	2,724

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
<ul style="list-style-type: none"> • Various Fire prevention fees 	Various	Various	\$1,400,000

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	33,647	38,267	39,585	44,633
Aviation Transfer	29,866	31,844	35,661	38,860
CPE Certified Fees for Service	7,016	8,345	7,000	6,000
Carryover	42,014	38,197	33,294	17,848
Fees for Services	52,542	52,526	42,791	50,470
Fire Ad Valorem District Tax	419,456	442,238	485,308	545,851
Interest Earnings	188	619	211	301
Managed Care Revenues	3,173	4,365	6,000	6,376
Miscellaneous	1,245	567	895	856
Rental of Office Space	590	594	577	592
State Grants	0	249	329	0
Federal Grants	0	2,005	3,098	971
Reimbursements from Departments	8,311	8,515	7,727	9,420
Total Revenues	598,048	628,331	662,476	722,178

Operating Expenditures

Summary

Salary	318,178	331,329	337,694	367,180
Fringe Benefits	147,868	157,728	161,846	190,169
Court Costs	23	74	18	87
Contractual Services	9,339	15,017	15,233	18,189
Other Operating	22,386	40,011	38,247	40,835
Charges for County Services	32,867	32,430	36,943	41,365
Grants to Outside Organizations	0	29	0	0
Capital	14,290	23,459	23,529	10,546
Total Operating Expenditures	544,951	600,077	613,510	668,371

Non-Operating Expenditures

Summary

Transfers	7,499	6,189	23,616	5,267
Distribution of Funds In Trust	2	11	0	0
Debt Service	7,245	5,891	5,826	8,535
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	11,678	19,524	40,005
Total Non-Operating Expenditures	14,746	23,769	48,966	53,807

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Office of the Fire Chief	8,680	9,419	34	28
Budget/Planning/Grants/Ad ministration	31,307	34,440	84	114
Technical/Support Services	132,778	117,877	417	394
Suppression and Rescue	440,745	506,635	2,290	2,394
Total Operating Expenditures	613,510	668,371	2,825	2,930

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	348	1,073	77	0	0	0	0	0	1,498
CIIP Program Bonds	3,678	0	0	0	0	0	0	0	3,678
CIIP Program Financing	0	2,304	3,301	0	0	0	0	0	5,605
Capital Asset Series 2022A Bonds	18,276	0	0	0	0	0	0	0	18,276
Capital Asset Series 2023A Bonds	18,883	0	0	0	0	0	0	0	18,883
FEMA Hazard Mitigation Grant	1,239	1,621	1,372	0	0	0	0	0	4,232
Fire Impact Fees	26,095	24,995	22,722	5,718	7,705	5,838	25,508	0	118,581
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
Fire Rescue Taxing District	13,299	5,267	2,625	2,050	2,050	2,050	2,050	0	29,391
Future Financing	0	10,689	45,500	40,140	41,744	29,425	28,000	0	195,498
General Government Improvement Fund (GGIF)	27	0	0	0	0	0	0	0	27
Resilient Florida Grant Program	93	620	20	0	0	0	0	0	733
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	2,196	366	301	0	0	0	0	0	2,863
Total:	110,434	46,935	75,918	47,908	51,499	37,313	55,558	0	425,565
Expenditures									
Strategic Area: PS									
Environmental Projects	10,700	100	0	0	0	0	0	0	10,800
Equipment Acquisition	16,002	3,757	403	0	0	0	0	0	20,162
Facility Expansion	742	1,390	10,578	10,140	9,744	0	0	0	32,594
Facility Improvements	2,214	2,006	0	0	0	0	0	0	4,220
Fire Station Renovation	250	1,890	1,455	0	0	0	0	0	3,595
Fire Station Replacement	12,182	10,927	35,541	30,050	30,050	30,050	30,050	0	178,850
Infrastructure Improvements	33,779	9,329	7,292	0	0	0	0	0	50,400
New Fire Stations	24,094	16,591	14,531	4,600	9,830	7,263	16,690	0	93,599
Ocean Rescue Facilities	3,215	4,675	3,378	0	0	0	0	0	11,268
Public Safety Facilities	186	2,640	2,740	3,118	1,875	0	8,818	0	19,377
Traffic Control Systems	680	20	0	0	0	0	0	0	700
Total:	104,044	53,325	75,918	47,908	51,499	37,313	55,558	0	425,565

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - 38' RAPID RESPONSE VESSELS & 36' RAPID RESPONSE VESSEL

PROGRAM #: 2000001475



DESCRIPTION: Purchase two new 38' rapid response vessels and install temporary fencing along Government Cut to secure the property where the vessels will be held as well as deter trespassing

LOCATION: Various Sites
 Various Sites

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	543	20	0	0	0	0	0	0	563
US Department of Homeland Security	893	21	0	0	0	0	0	0	914
TOTAL REVENUES:	1,436	41	0	0	0	0	0	0	1,477
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	1,436	41	0	0	0	0	0	0	1,477
TOTAL EXPENDITURES:	1,436	41	0	0	0	0	0	0	1,477

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

FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475



DESCRIPTION: Install deployable flood barriers at fire rescue stations 8, 10, 15, 39, 42, 49, 73, and 76
 LOCATION: Multiple locations District Located: 4,5,7
 Fire Rescue District District(s) Served: 4,5,7

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	0	320	20	0	0	0	0	0	340
Resilient Florida Grant Program	0	320	20	0	0	0	0	0	340
TOTAL REVENUES:	0	640	40	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	0	640	40	0	0	0	0	0	680
TOTAL EXPENDITURES:	0	640	40	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476

DESCRIPTION: Install elevated generators at fire rescue stations 10, 15, 39, and 42
 LOCATION: Multiple locations District Located: 4,5
 Fire Rescue District District(s) Served: 4,5

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	93	300	0	0	0	0	0	0	393
Resilient Florida Grant Program	93	300	0	0	0	0	0	0	393
TOTAL REVENUES:	186	600	0	0	0	0	0	0	786
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	186	600	0	0	0	0	0	0	786
TOTAL EXPENDITURES:	186	600	0	0	0	0	0	0	786

FIRE RESCUE - ENERGY EFFICIENCY PROJECTS

PROGRAM #: 2000001754



DESCRIPTION: Replace 50-year-old diesel generators at Fire Rescue Headquarters and Training Center with natural gas generators which is a cleaner fuel source, emitting lower levels of carbon dioxide and other harmful chemicals into the environment and; implement various energy conservation measures at fire stations across the county to include LED lighting and HVAC improvements
 LOCATION: Various Sites District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
TOTAL REVENUES:	10,800	0	0	0	0	0	0	0	10,800
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	10,700	100	0	0	0	0	0	0	10,800
TOTAL EXPENDITURES:	10,700	100	0	0	0	0	0	0	10,800

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FIRE RESCUE - FLEET SHOP

PROGRAM #: 2000001471



DESCRIPTION: Construct a LEED Silver certified fleet shop to add additional capacity to service the growth of units in service
 LOCATION: To Be Determined District Located: Taxing District
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
Fire Impact Fees	652	0	0	0	0	0	0	0	652
Future Financing	0	1,390	10,578	10,140	9,744	0	0	0	31,852
TOTAL REVENUES:	742	1,390	10,578	10,140	9,744	0	0	0	32,594
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	435	0	0	0	0	0	435
Construction	90	90	8,559	8,559	8,560	0	0	0	25,858
Furniture Fixtures and Equipment	0	400	0	0	0	0	0	0	400
Land Acquisition/Improvements	402	150	150	150	152	0	0	0	1,004
Planning and Design	250	750	600	597	200	0	0	0	2,397
Project Contingency	0	0	834	834	832	0	0	0	2,500
TOTAL EXPENDITURES:	742	1,390	10,578	10,140	9,744	0	0	0	32,594

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - HEADQUARTERS BUILDING HARDENING

PROGRAM #: 2000001298



DESCRIPTION: Harden the building envelope of Fire Rescue headquarters by retrofitting windows and doors
 LOCATION: 9300 NW 41 St District Located: 12
 Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	1,032	14	0	0	0	0	0	0	1,046
Fire Rescue Taxing District	344	0	0	0	0	0	0	0	344
TOTAL REVENUES:	1,376	14	0	0	0	0	0	0	1,390
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,366	10	0	0	0	0	0	0	1,376
Project Administration	10	4	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,376	14	0	0	0	0	0	0	1,390

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FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROGRAM #: 200000969



DESCRIPTION: Provide various infrastructure improvements/updates to fire rescue stations systemwide as well as replace 20 outdated fire rescue stations as LEED certified structures

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	34	20	0	0	0	0	0	0	54
Fire Rescue Taxing District	11,310	3,938	2,050	2,050	2,050	2,050	2,050	0	25,498
Future Financing	0	0	28,000	28,000	28,000	28,000	28,000	0	140,000
US Department of Homeland Security	203	5	0	0	0	0	0	0	208
TOTAL REVENUES:	11,547	3,963	30,050	30,050	30,050	30,050	30,050	0	165,760
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	10,127	3,553	26,800	26,800	26,800	26,800	26,800	0	147,680
Land Acquisition/Improvements	0	0	500	500	500	500	500	0	2,500
Planning and Design	1,208	301	2,680	2,680	2,680	2,680	2,680	0	14,909
Project Administration	212	109	70	70	70	70	70	0	671
TOTAL EXPENDITURES:	11,547	3,963	30,050	30,050	30,050	30,050	30,050	0	165,760

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 371470



DESCRIPTION: Provide Advanced Life Support (ALS) equipment for new service and purchase land where applicable to meet the growing needs of the community

LOCATION: Fire Rescue District District Located: Systemwide
 Fire Rescue District District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975
TOTAL REVENUES:	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	700	700	700	700	700	700	700	0	4,900
Land Acquisition/Improvements	618	500	500	500	500	500	500	0	3,618
Major Machinery and Equipment	2,011	1,400	1,400	1,400	1,400	1,400	1,400	0	10,411
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975

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FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)

PROGRAM #: 2000001460



DESCRIPTION: Improve MDR'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
 Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	9,299	6,922	0	0	0	0	0	16,221
TOTAL REVENUES:	33,779	9,299	6,922	0	0	0	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,418	3,919	3,130	0	0	0	0	0	13,467
Furniture Fixtures and Equipment	4,720	0	0	0	0	0	0	0	4,720
Technology Hardware/Software	22,641	5,380	3,792	0	0	0	0	0	31,813
TOTAL EXPENDITURES:	33,779	9,299	6,922	0	0	0	0	0	50,000

FIRE RESCUE - SOLAR INSTALLATIONS

PROGRAM #: 2000001794



DESCRIPTION: Install solar panels at fire rescue stations 16, 69, and 70; 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
 Various Sites

District Located: 8,9,12
District(s) Served: 8,9,12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	0	30	370	0	0	0	0	0	400
TOTAL REVENUES:	0	30	370	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	0	30	370	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	30	370	0	0	0	0	0	400

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FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT

PROGRAM #: 2000001391



DESCRIPTION: Construct a 10,700 square foot, LEED Silver certified permanent two-bay fire rescue facility
 LOCATION: 4911 SW 117 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	638	0	0	0	3,230	3,238	360	0	7,466
TOTAL REVENUES:	638	0	0	0	3,230	3,238	360	0	7,466
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	83	0	0	83
Construction	10	0	0	0	2,770	2,770	360	0	5,910
Furniture Fixtures and Equipment	0	0	0	0	0	80	0	0	80
Land Acquisition/Improvements	621	0	0	0	0	0	0	0	621
Planning and Design	7	0	0	0	360	0	0	0	367
Project Administration	0	0	0	0	100	85	0	0	185
Project Contingency	0	0	0	0	0	199	0	0	199
Technology Hardware/Software	0	0	0	0	0	21	0	0	21
TOTAL EXPENDITURES:	638	0	0	0	3,230	3,238	360	0	7,466

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$155,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 67 (ARCOLA)

PROGRAM #: 2000000924



DESCRIPTION: Construct a 10,000 square foot, LEED Silver certified two-bay fire rescue facility
 LOCATION: 1275 NW 79 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2,3

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	15	0	0	0	0	0	6,530	0	6,545
TOTAL REVENUES:	15	0	0	0	0	0	6,530	0	6,545
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	83	0	83
Construction	15	0	0	0	0	0	5,540	0	5,555
Furniture Fixtures and Equipment	0	0	0	0	0	0	80	0	80
Planning and Design	0	0	0	0	0	0	360	0	360
Project Administration	0	0	0	0	0	0	200	0	200
Project Contingency	0	0	0	0	0	0	199	0	199
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	15	0	0	0	0	0	6,530	0	6,545

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FIRE RESCUE - STATION 68 (DOLPHIN)

PROGRAM #: 10420



DESCRIPTION: Construct a 12,308 square foot, LEED Silver certified, three-bay fire rescue facility with solar power through net metering

LOCATION: 11091 NW 17 St
Sweetwater

District Located: 12
District(s) Served: 10,11,12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	7,622	2,000	0	0	0	0	0	0	9,622
TOTAL REVENUES:	7,622	2,000	0	0	0	0	0	0	9,622
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	117	0	0	0	0	0	0	0	117
Construction	5,813	2,000	0	0	0	0	0	0	7,813
Furniture Fixtures and Equipment	90	0	0	0	0	0	0	0	90
Land Acquisition/Improvements	965	0	0	0	0	0	0	0	965
Planning and Design	397	0	0	0	0	0	0	0	397
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	7,622	2,000	0	0	0	0	0	0	9,622

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$155,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY

PROGRAM #: 2000001428



DESCRIPTION: Install a relocatable prefabricated fire station; this will be a prototype for the department

LOCATION: Vicinity of SW 154 Ave and SW 184 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8,9,11

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	3,535	3,240	0	0	0	0	0	0	6,775
TOTAL REVENUES:	3,535	3,240	0	0	0	0	0	0	6,775
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	1,532	1,020	0	0	0	0	0	0	2,552
Construction	40	0	0	0	0	0	0	0	40
Furniture Fixtures and Equipment	0	250	0	0	0	0	0	0	250
Infrastructure Improvements	500	1,500	0	0	0	0	0	0	2,000
Land Acquisition/Improvements	646	80	0	0	0	0	0	0	726
Permitting	50	50	0	0	0	0	0	0	100
Planning and Design	475	188	0	0	0	0	0	0	663
Project Administration	64	0	0	0	0	0	0	0	64
Project Contingency	228	152	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	3,535	3,240	0	0	0	0	0	0	6,775

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

FIRE RESCUE - STATION 72 (FLORIDA CITY)

PROGRAM #: 2000001279



DESCRIPTION: Construct a 10,000 square foot, LEED Silver certified, three-bay fire rescue facility

LOCATION: Vicinity of SW 187 Ave and SW 344 St
Florida City

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	635	6,964	5,491	0	0	0	0	0	13,090
TOTAL REVENUES:	635	6,964	5,491	0	0	0	0	0	13,090
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	135	0	0	0	0	0	0	135
Construction	0	5,400	3,600	0	0	0	0	0	9,000
Furniture Fixtures and Equipment	0	0	800	0	0	0	0	0	800
Land Acquisition/Improvements	550	125	125	0	0	0	0	0	800
Permitting	0	80	0	0	0	0	0	0	80
Planning and Design	77	684	606	0	0	0	0	0	1,367
Project Administration	8	0	0	0	0	0	0	0	8
Project Contingency	0	540	360	0	0	0	0	0	900
TOTAL EXPENDITURES:	635	6,964	5,491	0	0	0	0	0	13,090

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,300,000 and includes 13 FTE(s)

FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)

PROGRAM #: 2000000922



DESCRIPTION: Construct a 7,000 square foot, LEED Silver certified, two-bay fire rescue facility

LOCATION: 18198 Old Cutler Rd
Palmetto Bay

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	783	3,843	6,531	0	0	0	0	0	11,157
TOTAL REVENUES:	783	3,843	6,531	0	0	0	0	0	11,157
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	106	0	0	0	0	0	0	106
Building Acquisition/Improvements	56	0	0	0	0	0	0	0	56
Construction	5	2,224	4,816	0	0	0	0	0	7,045
Furniture Fixtures and Equipment	0	0	800	0	0	0	0	0	800
Land Acquisition/Improvements	704	425	125	0	0	0	0	0	1,254
Permitting	0	80	0	0	0	0	0	0	80
Planning and Design	10	586	508	0	0	0	0	0	1,104
Project Administration	8	0	0	0	0	0	0	0	8
Project Contingency	0	422	282	0	0	0	0	0	704
TOTAL EXPENDITURES:	783	3,843	6,531	0	0	0	0	0	11,157

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$155,000 and includes 0 FTE(s)

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

FIRE RESCUE - STATION 75 (BEACON LAKES)

PROGRAM #: 4270



DESCRIPTION: Construct a new 10,000 square foot, LEED Silver certified, two-bay fire rescue facility
 LOCATION: 2215 NW 129 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	7,200	0	9,639
TOTAL REVENUES:	2,439	0	0	0	0	0	7,200	0	9,639
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	6,000	0	6,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	200	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	0	0	0	0	300	0	300
Project Administration	0	0	0	0	0	0	300	0	300
Project Contingency	0	0	0	0	0	0	200	0	200
Technology Hardware/Software	0	0	0	0	0	0	125	0	125
TOTAL EXPENDITURES:	2,439	0	0	0	0	0	7,200	0	9,639

FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)

PROGRAM #: 200000795



DESCRIPTION: Construct a 12,500 square foot, LEED Silver certified, three-bay fire rescue facility
 LOCATION: American Dream Mall District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	0	1,400	2,700	3,118	1,875	0	0	0	9,093
TOTAL REVENUES:	0	1,400	2,700	3,118	1,875	0	0	0	9,093
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	75	0	0	0	0	75
Construction	0	0	2,500	2,500	1,875	0	0	0	6,875
Furniture Fixtures and Equipment	0	0	0	150	0	0	0	0	150
Land Acquisition/Improvements	0	1,250	0	0	0	0	0	0	1,250
Planning and Design	0	100	100	75	0	0	0	0	275
Project Administration	0	50	100	100	0	0	0	0	250
Project Contingency	0	0	0	150	0	0	0	0	150
Technology Hardware/Software	0	0	0	68	0	0	0	0	68
TOTAL EXPENDITURES:	0	1,400	2,700	3,118	1,875	0	0	0	9,093

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$2,800,000 and includes 18 FTE(s)

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

FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

PROGRAM #: 200000796



DESCRIPTION: Construct a 12,000 square foot, LEED Silver certified, three-bay fire rescue facility
 LOCATION: Graham Development District Located: 12
 Fire Rescue District District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	8,818	0	8,818
TOTAL REVENUES:	0	0	0	0	0	0	8,818	0	8,818
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	6,600	0	6,600
Furniture Fixtures and Equipment	0	0	0	0	0	0	150	0	150
Land Acquisition/Improvements	0	0	0	0	0	0	1,250	0	1,250
Planning and Design	0	0	0	0	0	0	275	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	8,818	0	8,818

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

FIRE RESCUE - TRAFFIC SIGNAL INTERRUPTERS

PROGRAM #: 2000001854

DESCRIPTION: Install traffic signal interrupters at Station 62 (Palmetto Bay North) and Station 70 (Coconut Palm)
 LOCATION: 14251 Old Cutler Road & 11451 SW 248 St District Located: 8
 Various Sites District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Impact Fees	680	20	0	0	0	0	0	0	700
TOTAL REVENUES:	680	20	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	680	20	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	680	20	0	0	0	0	0	0	700

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

FIRE RESCUE - UHF RADIO SYSTEM UPDATE (2018)

PROGRAM #: 2000000705



DESCRIPTION: Install monopole at Station 55 Saga Bay, replace end-of-life infrastructure equipment deployed in 2004, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application and add dispatch channel for western portion of Miami-Dade County

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
TOTAL REVENUES:	15,500	0	0	0	0	0	0	0	15,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	12,500	3,000	0	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	12,500	3,000	0	0	0	0	0	0	15,500

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR

PROGRAM #: 2000001253

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

LOCATION: 10800 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	838	0	0	0	0	0	0	0	838
CIIP Program Financing	0	1,992	0	0	0	0	0	0	1,992
TOTAL REVENUES:	838	1,992	0	0	0	0	0	0	2,830
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	621	1,691	0	0	0	0	0	0	2,312
Furniture Fixtures and Equipment	0	40	0	0	0	0	0	0	40
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	135	85	0	0	0	0	0	0	220
Project Contingency	50	176	0	0	0	0	0	0	226
TOTAL EXPENDITURES:	838	1,992	0	0	0	0	0	0	2,830

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

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROGRAM #: 200000831

DESCRIPTION: Replace 17 Ocean Rescue lifeguard towers located at Haulover Beach and 13 lifeguard towers located at Crandon Beach
 LOCATION: 4000 Crandon Blvd / 10500 Collins Ave District Located: 4,7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,050	0	0	0	0	0	0	0	1,050
CIIP Program Financing	0	312	1,043	0	0	0	0	0	1,355
General Government Improvement Fund (GGIF)	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	1,077	312	1,043	0	0	0	0	0	2,432
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,077	284	948	0	0	0	0	0	2,309
Project Contingency	0	28	95	0	0	0	0	0	123
TOTAL EXPENDITURES:	1,077	312	1,043	0	0	0	0	0	2,432

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE FACILITY

PROGRAM #: 376760



DESCRIPTION: Construct a 7,000 square foot 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	348	1,073	77	0	0	0	0	0	1,498
CIIP Program Bonds	1,790	0	0	0	0	0	0	0	1,790
CIIP Program Financing	0	0	2,258	0	0	0	0	0	2,258
Capital Asset Series 2022A Bonds	3,290	0	0	0	0	0	0	0	3,290
TOTAL REVENUES:	5,428	1,073	2,335	0	0	0	0	0	8,836
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	98	0	0	0	0	0	98
Construction	1,509	3,600	2,025	0	0	0	0	0	7,134
Furniture Fixtures and Equipment	0	550	0	0	0	0	0	0	550
Permitting	174	0	0	0	0	0	0	0	174
Planning and Design	130	50	50	0	0	0	0	0	230
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	324	163	162	0	0	0	0	0	649
TOTAL EXPENDITURES:	2,138	4,363	2,335	0	0	0	0	0	8,836

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$155,000 and includes 0 FTE(s)

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

PORT SECURITY GRANT PROGRAM

PROGRAM #: 200000824



DESCRIPTION: Purchase a 50 ft fire boat which will act as a spare for the frontline vessels deployed at Port Miami (Station 73) and Haulover Park (Station 21)

LOCATION: Various Sites
 District Located: 4,5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Fire Rescue Taxing District	966	376	102	0	0	0	0	0	1,444
US Department of Homeland Security	1,100	340	301	0	0	0	0	0	1,741
TOTAL REVENUES:	2,066	716	403	0	0	0	0	0	3,185
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	266	319	403	0	0	0	0	0	988
Major Machinery and Equipment	1,800	397	0	0	0	0	0	0	2,197
TOTAL EXPENDITURES:	2,066	716	403	0	0	0	0	0	3,185

WIND RETROFIT OF FIRE STATIONS

PROGRAM #: 2000003055

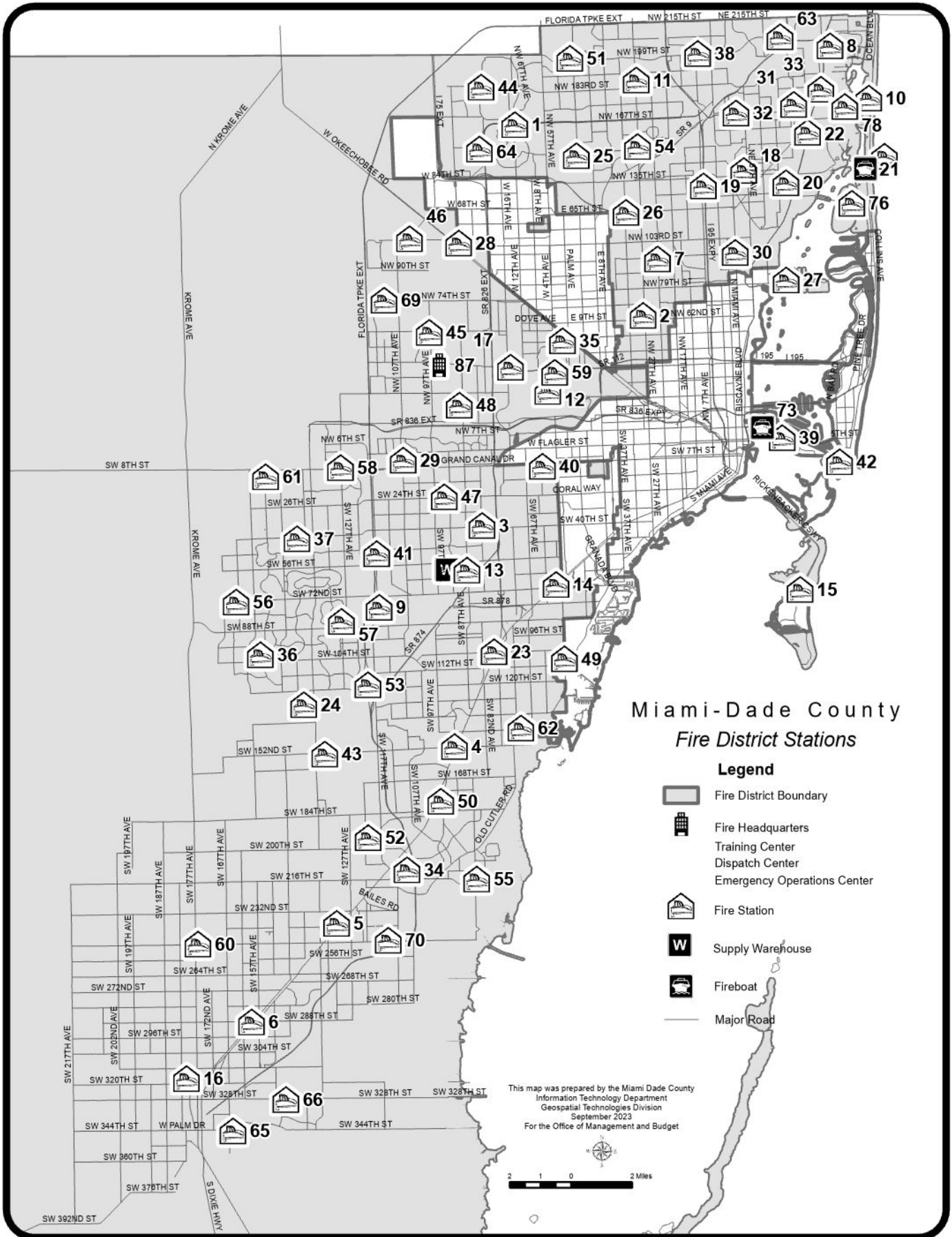


DESCRIPTION: Wind retrofit of fire stations 23,36,38 ,46/ and 11, 45, 47, 58, 60, 61 which includes the retrofit of windows, bay doors and all other vulnerable openings of fire stations to protect the buildings and contents. Some of the buildings will also receive an upgrade to the existing roof.

LOCATION: Various sites
 District Located: 1,7,8,10,11,12
 District(s) Served: 1,7,8,10,11,12

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	207	1,607	1,372	0	0	0	0	0	3,186
Fire Rescue Taxing District	43	283	83	0	0	0	0	0	409
TOTAL REVENUES:	250	1,890	1,455	0	0	0	0	0	3,595
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	233	1,783	1,408	0	0	0	0	0	3,424
Project Administration	17	107	47	0	0	0	0	0	171
TOTAL EXPENDITURES:	250	1,890	1,455	0	0	0	0	0	3,595

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



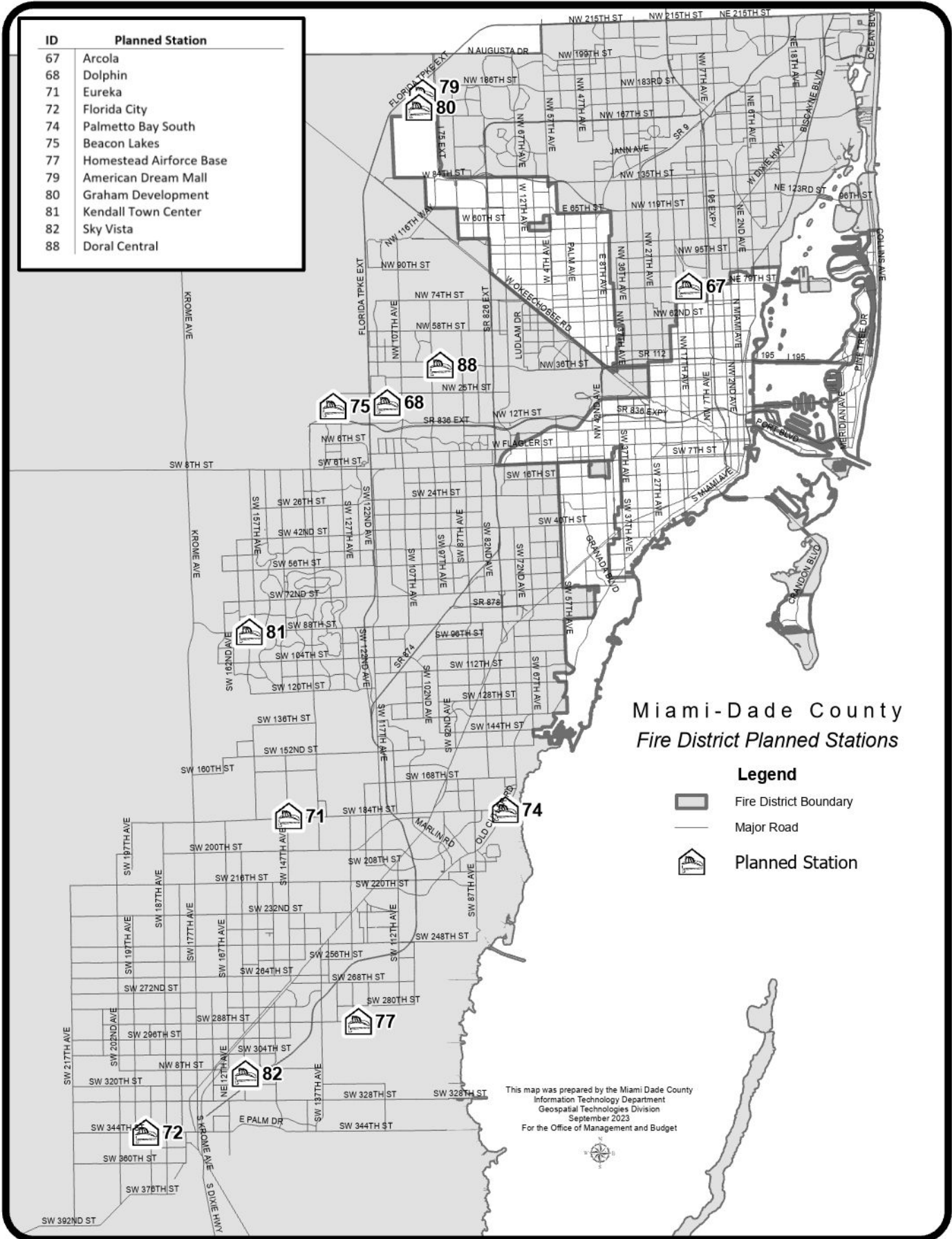
FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue Stations

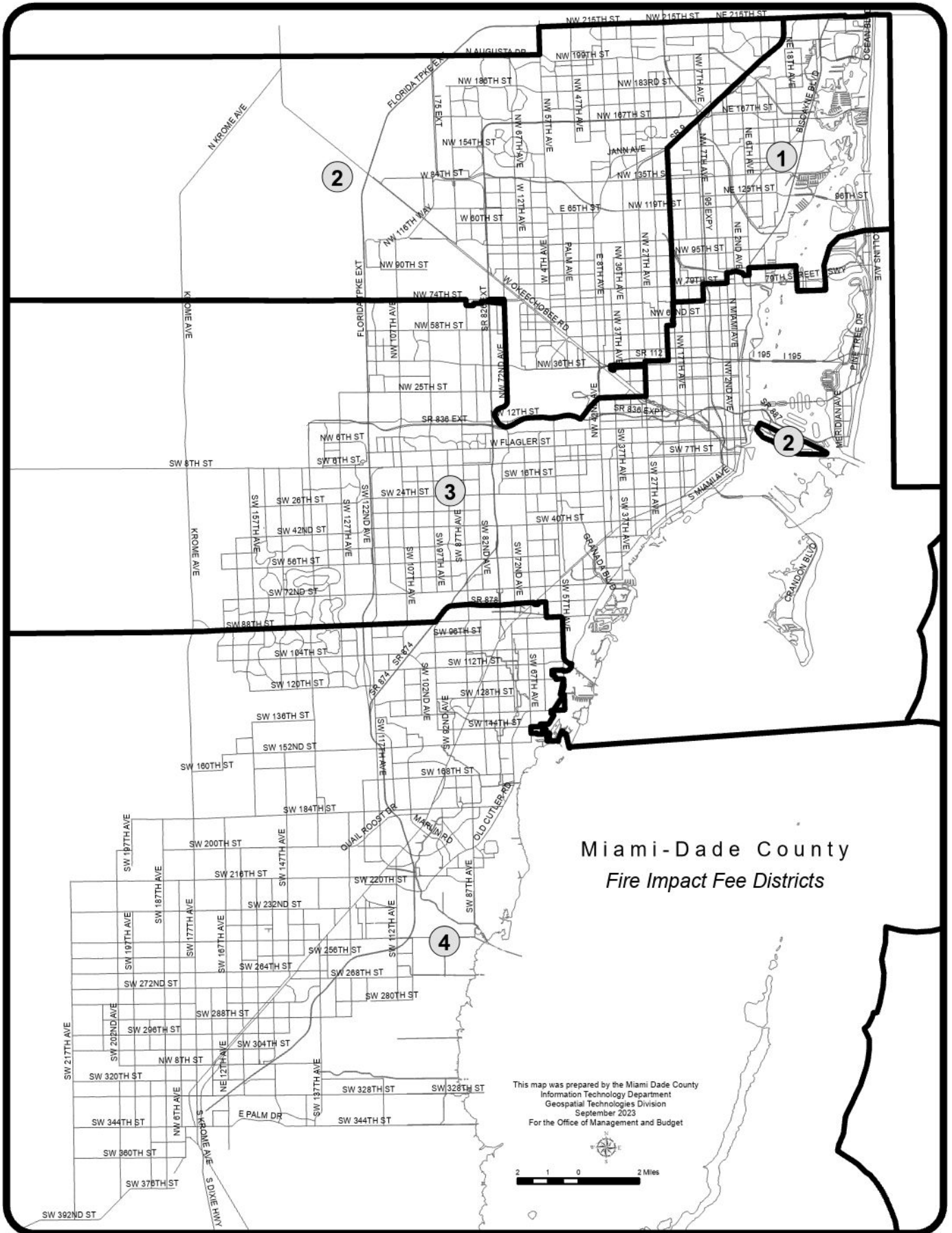
1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 641 Europe Way, Miami 33132
4	Coral Reef 9201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

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

ID	Planned Station
67	Arcola
68	Dolphin
71	Eureka
72	Florida City
74	Palmetto Bay South
75	Beacon Lakes
77	Homestead Airforce Base
79	American Dream Mall
80	Graham Development
81	Kendall Town Center
82	Sky Vista
88	Doral Central



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



Miami-Dade County
Fire Impact Fee Districts

This map was prepared by the Miami Dade County
Information Technology Department
Geospatial Technologies Division
September 2023
For the Office of Management and Budget



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

Independent Civilian Panel

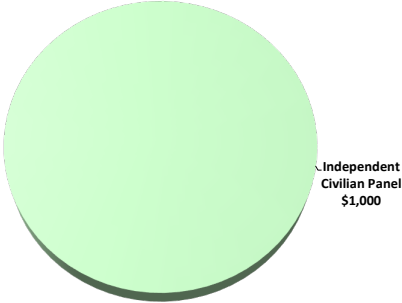
The Independent Civilian Panel (ICP) provides civilian oversight of law enforcement personnel in Miami-Dade County. The ICP has the authority to investigate allegations of misconduct, review misconduct investigations, gather public input, hold hearings, and issue subpoenas, and may assist in mediating public complaints.

As part of the Public Safety Strategic area, ICP processes public complaints about Miami-Dade County Police and any other jurisdiction within Miami-Dade County that opts to work with ICP when members of the public allege police misconduct. ICP engages in a number of activities designed to identify police misconduct and its source and offers public safety solutions that build strong police community relations. The ICP opens investigations, reviews investigations, conducts data analysis and audits, determines if policy violations have occurred or if policy and training require modifications, and prepares interim and final reports. The ICP is also empowered to mediate complaints between civilians and police officers. Through mediation efforts, the ICP helps participants share perspectives about the conflict and learn how to avoid similar misunderstandings in the future. In carrying out its mission, the ICP provides a mechanism through which community members can submit complaints and find a resolution to their concerns.

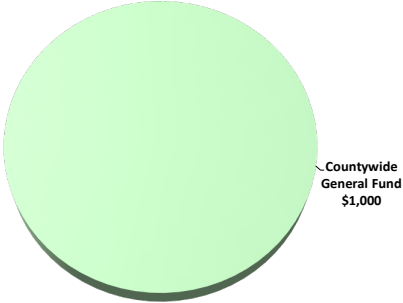
ICP is governed by a 13-member Panel selected by the County Advisory Boards Nominating Committee and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Chairperson of the Independent Civilian Panel to the Board of County Commissioners for approval. The ICP serves in an advisory role to the Mayor, Board of County Commissioners, and County departments and makes recommendations about current and proposed policies, procedures, and practices that affect public safety and improve community relations.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>Independent Civilian Panel</u>	
Provides civilian oversight of law enforcement for Miami-Dade Police Department. The Panel investigates and reviews allegations of misconduct, gathers public input, holds hearings, issues subpoenas, and assists in mediating public complaints.	
<u>FY 22-23</u> 5	<u>FY 23-24</u> 5

The FY 2023-24 total number of full-time equivalent positions is 5

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

DIVISION: INDEPENDENT CIVILIAN PANEL
<p>The Independent Civilian Panel provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any Police employee.</p> <ul style="list-style-type: none"> • Investigates civilian complaints against Miami-Dade Police Officers • Gathers public input, holds hearings, issues subpoenas, and assists in mediating public complaints • Makes recommendations regarding current and proposed police department policies, procedures, and practices on matters including, but not limited to training, recruitment, and disciplinary actions • Performs community education and outreach through conflict resolution workshops and conducts informational presentations

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	4	0	0	0
Fuel	0	0	0	0	0
Overtime	0	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	0	13	30	31	32
Utilities	0	0	6	5	5

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	0	21	1,000	1,000
Total Revenues	0	21	1,000	1,000
Operating Expenditures				
Summary				
Salary	0	0	421	521
Fringe Benefits	0	0	154	180
Contractual Services	0	0	0	166
Other Operating	0	18	391	103
Charges for County Services	0	3	0	21
Capital	0	0	34	9
Total Operating Expenditures	0	21	1,000	1,000
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 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Independent Civilian Panel	1,000	1,000	5	5
Total Operating Expenditures	1,000	1,000	5	5

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

Judicial Administration

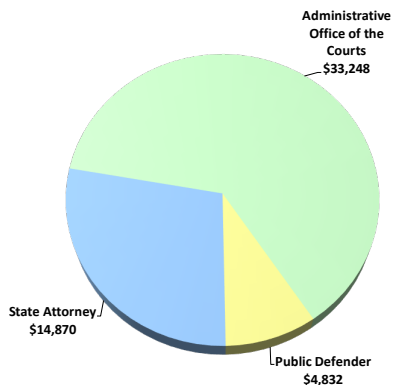
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

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 intellectual disabilities. 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.

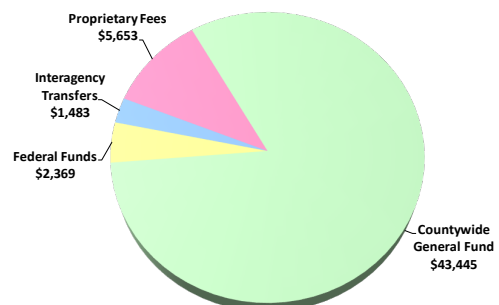
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

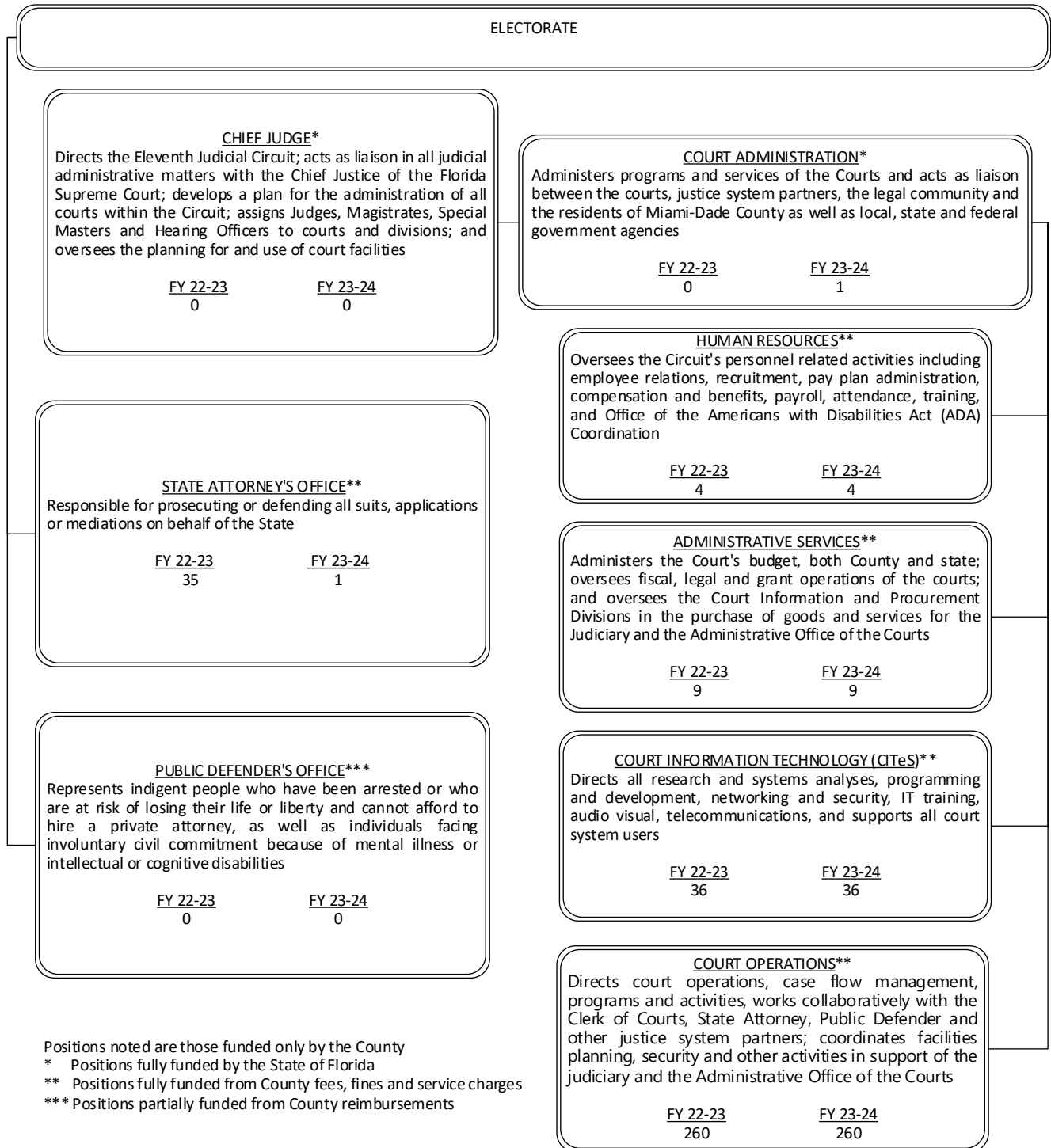


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

ADDITIONAL INFORMATION

- 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, 2022 the County Budget includes funding of more than \$71 million in General Fund revenues to support court-related expenditures in the Internal Services Department (ISD), the Information Technology Department and the court system budget
- **The FY 2023-24 Adopted Budget includes funding for the replacement of desktops, laptops, and other IT related equipment for the State Attorney's Office pursuant to mandated requirements from Revision 7 to Article V (\$500,000)**



The FY 2023-24 Adopted Budget includes funding for the Early Representation Unit (ERU) (\$1.975 million), an increase in the amount of \$816,000 from FY 2022-23; the ERU a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates

- **The FY 2023-24 Adopted Budget includes the conversion of three part-time Judicial Administration Court Security Specialist positions to one full-time Judicial Services Coordinator 1 position**
- *The FY 2023-24 Adopted Budget includes an adjustment to the number of positions reported for the State Attorney's Office; these positions are now state-funded and decreases the county's full-time positions amount by 34*



The FY 2023-24 Adopted Budget includes approximately \$5.7 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, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court

- Revenues generated from traffic surcharges have decreased 14 percent since FY 2016-17; 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 2023-24 Adopted Budget includes \$557,000 in self-funded local requirement court programs such as Process Servers (\$374,000) and Adult Drug Court (\$183,000)



The FY 2023-24 Adopted Budget includes \$1.46 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 2023-24 Adopted Budget includes \$2.369 million of federal funding for Drug Court operations (\$425,000), Adult Drug Court operations (\$866,000), Driver's License Assistance Court (\$197,000), and the Criminal Mental Health Project (\$881,000)
- The FY 2023-24 Adopted 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 Adopted Budget includes recurring funding for licensing agreements and network support for the PDO (\$780,000)
- The FY 2023-24 Adopted Budget includes funding for the State Attorney's Office (SAO) (\$14.152 million); the funding supports the Civil Citation Program (\$84,000), Mobile Operations Victim Emergency Services (MOVES) program (\$320,000), Digital Evidence Management Unit (DEMU) program (\$1.037 million), Smart Justice Strategies Unit (SJSU) program (\$330,000), Special Probation Intake (SPI) program (\$1.24 million), and the subpoena service program (\$468,000); the MOVES, DEMU, SJSU, SPI and the subpoena service programs have been certified as local requirements
- The FY 2023-24 Adopted 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 (\$567,000); the EIS program has been certified as a local requirement
- The FY 2023-24 Adopted 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 2023-24 Adopted Budget and Multi-Year Capital Plan



The FY 2023-24 Adopted 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 the mentally impaired who are victims of sexual abuse (\$607,000); 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)



The FY 2023-24 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$385,000), and carryover (\$366,000) for the Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD and improving case scheduling in county court misdemeanor divisions

- 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 2023-24 Adopted Budget includes funding of \$797,000 for the Law Library; this operation is funded by fees, charges and donations (\$27,000); 25 percent of the criminal court cost \$65 surcharge (\$167,000); Local Business Tax (\$88,000) and carryover (\$515,000)



The FY 2023-24 Adopted Budget includes funding for the Legal Aid program (\$5.44 million); the funding is comprised of General Fund Support (\$3.979 million), Florida Bar Foundation contributions (\$210,000), 25 percent of the criminal court cost \$65 surcharge (\$167,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)



The Non-Departmental General Fund section of the FY 2023-24 Adopted 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

- 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 2023-24 Adopted Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2023-24 Adopted 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



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2023-24, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon scheduled occupation in 2024, 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 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades, and improvements and provide additional courtrooms to Miami-Dade County court facilities systemwide

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



Renovations to the Mental Health and Diversion Facility are anticipated to be completed in December 2023; the capital program was funded using Building Better Communities General Obligation Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total program cost of \$51.1 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 2023-24, it is estimated that the annual operation and maintenance cost of the facility will be approximately \$3.6 million however, this does not include the cost for program based operations (capital program # 305410)



The FY 2023-24 Adopted 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 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 (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million)

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$65,000) for the replacement of 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 addressing 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 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	3	3	3
Fuel	51	126	69	82	82
Overtime	4	0	0	8	0
Rent	2,331	3,422	4,632	4,442	4,623
Security Services	1,000	1,073	1,226	1,193	1,178
Temporary Services	21	23	71	65	65
Travel and Registration	12	38	66	73	70
Utilities	1,394	1,462	1,632	1,664	1,560

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	30,171	29,437	40,517	43,445
Carryover	2,292	1,914	1,768	1,756
Court Fees	3,058	4,807	3,457	4,137
Court Standby Revenue	496	518	365	385
Interest Earnings	2	0	0	0
Interest Income	3	6	4	5
Process Server Fees	209	200	86	97
Program Income	1,004	1,283	1,136	1,106
State Grants	1,003	1,820	0	0
Federal Grants	0	0	2,009	2,369
Interagency Transfers	0	0	125	125
Miami-Dade Rescue Plan Fund	0	0	0	1,358
Total Revenues	38,238	39,985	49,467	54,783

Operating Expenditures

Summary

Salary	14,956	15,378	19,095	21,730
Fringe Benefits	6,940	6,956	8,848	9,309
Court Costs	190	229	208	208
Contractual Services	5,485	5,096	6,328	7,667
Other Operating	6,282	7,971	9,296	8,809
Charges for County Services	1,037	1,855	1,125	1,574
Grants to Outside Organizations	0	0	0	8
Capital	449	1,213	2,841	3,645
Total Operating Expenditures	35,339	38,698	47,741	52,950

Non-Operating Expenditures

Summary

Transfers	0	10	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	315	436	295	295
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,431	1,538
Total Non-Operating Expenditures	315	446	1,726	1,833

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Administrative Office of the Courts	29,446	33,248	309	310
Public Defender	4,832	4,832	0	0
State Attorney	13,463	14,870	35	1
Total Operating Expenditures	47,741	52,950	344	311

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	75,706	42,550	6,862	0	0	0	0	0	125,118
CIIP Program Bonds	206	0	0	0	0	0	0	0	206
CIIP Program Financing	0	6,010	9,225	7,313	0	0	0	0	22,548
Court Facilities Bond Series 2014	1,701	0	0	0	0	0	0	0	1,701
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 Fund	0	1,500	0	0	0	0	0	0	1,500
Total:	85,613	50,560	16,087	7,313	0	0	0	0	159,573
Expenditures									
Strategic Area: PS									
Court Facilities	72,677	25,332	2,010	0	0	0	0	0	100,019
Infrastructure Improvements	0	5,910	9,225	7,313	0	0	0	0	22,448
Public Safety Facilities	12,324	19,930	4,852	0	0	0	0	0	37,106
Total:	85,001	51,172	16,087	7,313	0	0	0	0	159,573

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; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	20,488	22,720	2,010	0	0	0	0	0	45,218
Miami-Dade Rescue Plan Fund	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	20,488	24,220	2,010	0	0	0	0	0	46,718
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	16,230	23,791	1,770	0	0	0	0	0	41,791
Furniture Fixtures and Equipment	3,922	0	0	0	0	0	0	0	3,922
Planning and Design	212	333	200	0	0	0	0	0	745
Project Administration	124	96	40	0	0	0	0	0	260
TOTAL EXPENDITURES:	20,488	24,220	2,010	0	0	0	0	0	46,718

FY 2023-24 Adopted 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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 #: 200001657



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

LOCATION: 155 NW 3 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,701	0	0	0	0	0	0	0	1,701
TOTAL REVENUES:	1,701	0	0	0	0	0	0	0	1,701
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	619	200	0	0	0	0	0	0	819
Infrastructure Improvements	228	300	0	0	0	0	0	0	528
Planning and Design	291	0	0	0	0	0	0	0	291
Project Administration	51	12	0	0	0	0	0	0	63
TOTAL EXPENDITURES:	1,189	512	0	0	0	0	0	0	1,701

FY 2023-24 Adopted 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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	12,118	19,830	4,852	0	0	0	0	0	36,800
CIIP Program Bonds	206	0	0	0	0	0	0	0	206
CIIP Program Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	12,324	19,930	4,852	0	0	0	0	0	37,106
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	783	824	0	0	0	0	0	0	1,607
Construction	50	75	102	0	0	0	0	0	227
Infrastructure Improvements	1,517	1,352	4,750	0	0	0	0	0	7,619
Technology Hardware/Software	9,974	17,679	0	0	0	0	0	0	27,653
TOTAL EXPENDITURES:	12,324	19,930	4,852	0	0	0	0	0	37,106

MENTAL HEALTH DIVERSION FACILITY

PROGRAM #: 305410



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

LOCATION: 2200 NW 7 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	43,100	0	0	0	0	0	0	0	43,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	51,100	0	0	0	0	0	0	0	51,100
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	51,000	100	0	0	0	0	0	0	51,100
TOTAL EXPENDITURES:	51,000	100	0	0	0	0	0	0	51,100

FY 2023-24 Adopted 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:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Financing	0	5,910	9,225	7,313	0	0	0	0	22,448
TOTAL REVENUES:	0	5,910	9,225	7,313	0	0	0	0	22,448
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	4,000	8,000	6,713	0	0	0	0	18,713
Permitting	0	200	200	183	0	0	0	0	583
Planning and Design	0	1,375	515	0	0	0	0	0	1,890
Project Administration	0	135	110	81	0	0	0	0	326
Project Contingency	0	200	400	336	0	0	0	0	936
TOTAL EXPENDITURES:	0	5,910	9,225	7,313	0	0	0	0	22,448

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

Juvenile Services

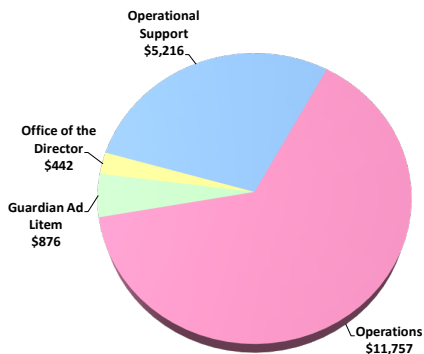
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at its 24 hours a day, seven days a week facility. Additionally, JSD provides evidence-based, individualized assessment, referrals and case management services to youth and their families. JSD takes a front-end and a No Wrong Door approach to ensure families have access to vital services within their communities. Referrals are made to community-based organizations that address mental health, substance abuse, and family concerns. JSD provides trauma informed services, including the administration of the Adverse Childhood Experiences Tool, focusing on addressing trauma and adversity in the lives of the families served. Furthermore, linkages to food, jobs, tutoring, and services are made to serve the child holistically.

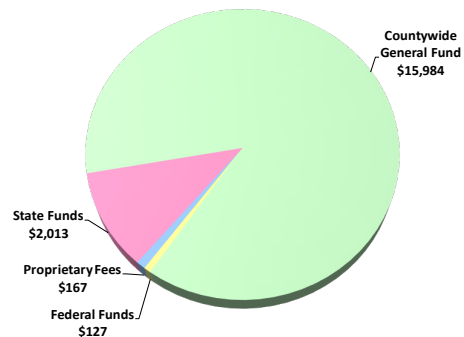
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice, law enforcement, and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office of the Courts, the Clerk of Courts, the State Attorney's Office, the Public Defender's Office, Miami-Dade County Public Schools, the Miami-Dade Police Department and 35 law enforcement agencies, Miami-Dade Corrections and Rehabilitation, mental health and substance abuse agencies and community and faith-based organizations.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>OFFICE OF THE DIRECTOR</u> Provides overall policy, strategy and direction for the Department in order to serve arrested and at-risk juveniles and their families</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	2	2
<u>FY 22-23</u>	<u>FY 23-24</u>				
2	2				
	<p><u>OPERATIONS</u> Provides centralized booking and security, assessment and diversion services, outreach and violence intervention services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">87</td> <td style="text-align: center;">87</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	87	87
<u>FY 22-23</u>	<u>FY 23-24</u>				
87	87				
	<p><u>OPERATIONAL SUPPORT</u> Provides centralized support to the Department, including fiscal management, facilities management, records services and public policy recommendations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	11	11
<u>FY 22-23</u>	<u>FY 23-24</u>				
11	11				
	<p><u>GUARDIAN AD LITEM</u> Protects the rights of children involved in court proceedings and advocates for their best interest</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	6	6
<u>FY 22-23</u>	<u>FY 23-24</u>				
6	6				

The FY 2023-24 total number of full-time equivalent positions is 106.

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy and direction to the Department.

- Establishes overall vision and policy for the Department
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources
- Serves as the key Department liaison with major juvenile justice stakeholders
- Sets performance targets and budget priorities

Strategic Objectives - Measures

- PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Number of youths released to secure detention*	OC	↓	763	989	900	975	975

Strategic Objectives - Measures

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	90%	90%	90%	90%	90%
Utilize assessment results to drive operational decisions	Percentage of assessments showing moderate to high risk to reoffend	OC	↓	N/A	N/A	N/A	30%	30%

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

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

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, community engagement, prevention services and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for arrested and at-risk youth referred by the community.

- Screens and refers youth to diversion programs
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates and plays a key role in the following initiatives: Peace and Prosperity Plan, the Round Table on Youth Safety, Together for Children, My Brother's Keeper, Youth and Community Safety Initiative and "No Wrong Door"
- Partners with community-based organizations to ensure appropriate services to client population
- Provides evidence-based assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Provides centralized intake and screening of arrested juveniles
- Provides clinical guidance, review and clinical training to in-house staff
- Provides prevention services (assessment, linkage, referral, case management) to youth who are at risk of being arrested
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Provides training to criminal justice partners and other professionals in the field using evidence-based practices and juvenile trends
- Supports the Youth Commission, which provides young people with the opportunity to participate in the process of County government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Collaborates with faith-based organizations to provide the highest level of service to children and their families

Strategic Objectives - Measures

- PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OP	↔	1,282	1,612	1,500	1,600	1,600

Strategic Objectives - Measures

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Youth referred to Civil Citation*	OP	↔	348	701	430	750	750
	Youth referred to diversion and prevention programs*	OP	↔	1,358	1,608	1,480	1,750	1,750
Improve the successful completion rate for youth referred to diversion programs	Percentage of youth successfully completing diversion programs	OC	↑	78%	75%	80%	80%	80%

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

Strategic Objectives - Measures								
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	100%	100%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	80%	77%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	60%	50%	65%	65%	65%

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

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes an educational scholarship program for JSD's targeted youth population and those impacted by gun and youth violence (\$20,000)



The FY 2023-24 Adopted Budget continues to support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services



The FY 2023-24 Adopted Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)



The FY 2023-24 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; the Department's contribution towards this initiative is \$896,000 and funds allocations to Miami Children's Initiative for the Youth and Community Safety Initiative (\$150,000), Public Health Trust of Miami-Dade County for the Juvenile Weapon Offenders Program (also known as GATE-Weapon Intervention Program (\$107,000) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations (\$860,000)



The FY 2023-24 Adopted Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)



The FY 2023-24 Adopted Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the United States Department of Justice Byrne Grant (\$127,000)

- The FY 2023-24 Adopted Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice (\$885,000) and the Florida Department of Children and Families (\$344,000)

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

- In FY 2021-22, JSD implemented its Training Center of Excellence which utilize in-house experts to deliver capacity-building training to criminal justice partners and other professionals in the field; JSD evidence-based practices, juvenile trends, and innovative programming are provided through virtual and in-person training sessions; sessions include, but are not limited to, “Alternatives to Arrest”, “Adolescents Risk Factors and Red Flags”, “Effective Communication with Juveniles”, and “Adolescent Development Milestones”; within this component, JSD will continue to train law enforcement in alternatives to arrest, such as Civil Citation and Prevention services; additionally, JSD will expand its reach to collaborate with various County departments to offer its Training Center of Excellence and resources for working with at-risk youth and their families

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management of juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Develops and monitors the department's budget
- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Supports the Youth Crime Task Force
- Performs the Department's financial, grant, human resources and procurement management functions
- Performs facility and equipment maintenance, including maintenance of the electronic security system
- Seeks alternative funding sources for juvenile services
- Performs statistical analyses on at-risk and arrested children; shares reported findings with criminal justice partners, community-based organizations, educational institutions, and the community at large

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights of and advocates for the interests of children involved in court proceedings.

- Enters volunteer data into the GAL database and maintains volunteer records
- Processes initial applications and background checks
- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Supports volunteer training sessions

ADDITIONAL INFORMATION



In FY 2023-24, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer dollars

- The FY 2023-24 Adopted Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center (\$729,000)
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle \$45,000 for the replacement of 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	0	0	0
Fuel	0	1	1	1	1
Overtime	34	74	48	60	61
Rent	692	698	726	726	726
Security Services	1,587	1,593	1,913	1,850	1,812
Temporary Services	0	0	0	0	0
Travel and Registration	3	11	50	40	65
Utilities	71	51	101	94	97

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	11,175	13,079	15,778	15,984
Carryover	103	93	0	0
Court Fees	268	179	217	167
State Grants	1,815	1,848	2,010	2,013
Federal Grants	281	134	124	127
Total Revenues	13,642	15,333	18,129	18,291
Operating Expenditures Summary				
Salary	6,477	6,817	7,899	7,838
Fringe Benefits	2,734	2,853	3,444	3,716
Court Costs	4	0	0	0
Contractual Services	2,641	3,323	4,009	3,905
Other Operating	955	1,023	1,239	1,283
Charges for County Services	385	397	599	607
Grants to Outside Organizations	353	898	896	916
Capital	1	0	43	26
Total Operating Expenditures	13,550	15,311	18,129	18,291
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 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Office of the Director	410	442	2	2
Operations	11,681	11,757	87	87
Operational Support	5,193	5,216	11	11
Guardian Ad Litem	845	876	6	6
Total Operating Expenditures	18,129	18,291	106	106

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

Medical Examiner

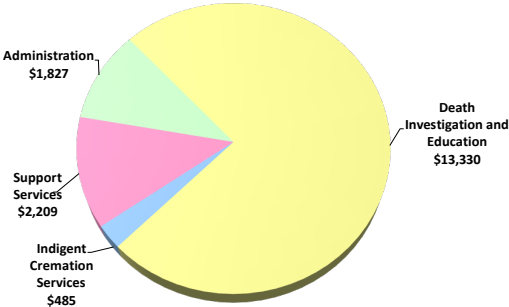
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and 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 17,000 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.

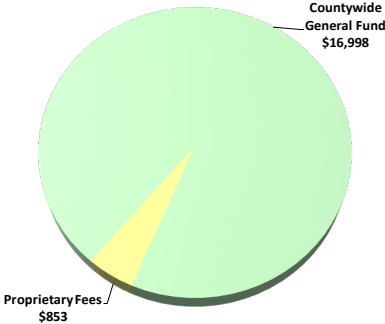
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 8</td> <td style="text-align: center;"><u>FY 23-24</u> 8</td> </tr> </table>	<u>FY 22-23</u> 8	<u>FY 23-24</u> 8
<u>FY 22-23</u> 8	<u>FY 23-24</u> 8		
	<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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 12</td> <td style="text-align: center;"><u>FY 23-24</u> 12</td> </tr> </table>	<u>FY 22-23</u> 12	<u>FY 23-24</u> 12
<u>FY 22-23</u> 12	<u>FY 23-24</u> 12		
	<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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 69</td> <td style="text-align: center;"><u>FY 23-24</u> 71</td> </tr> </table>	<u>FY 22-23</u> 69	<u>FY 23-24</u> 71
<u>FY 22-23</u> 69	<u>FY 23-24</u> 71		
	<p><u>INDIGENT CREMATION SERVICES</u> Supervises indigent body disposal program; maintains Dr. Bruce A. Hyma Memorial Cemetery</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 2</td> <td style="text-align: center;"><u>FY 23-24</u> 2</td> </tr> </table>	<u>FY 22-23</u> 2	<u>FY 23-24</u> 2
<u>FY 22-23</u> 2	<u>FY 23-24</u> 2		

The FY 2023-24 total number of full-time equivalent positions is 93

FY 2023-24 Adopted 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: 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 2023-24 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly, accurately, and in an unbiased manner 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case average turnaround time (in days)	EF	↓	44	53	45	59	58
	Crime scene investigations conducted*	OP	↔	112	113	157	134	134
	Average monthly medicolegal calls	OP	↔	17	8	11	7	11
Maintain all available certifications in order to provide professional service in support of Statutory Mandate (FS Chapter 406)	Ratio of doctors on staff to doctors needed to meet the NAME workload standards**	EF	↑	50%	43%	100%	80%	100%
	Percentage of cases closed in 90 days	EF	↑	93%	89%	90%	91%	90%
Accurately monitor current activity and estimate future service demand	Toxicology Cases Received	IN	↔	3,955	2,742	2,630	2,888	2,800
	Death investigations conducted***	OP	↔	18,159	16,930	17,100	17,823	17,823

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Minimize response time 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely service to meet certification standards and/or support Statutory Mandate (FS Chapter 406)	Average time for release of body to funeral home (in hours)	EF	↓	32	30	24	29	24

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of a temporary shortage of crime scene investigators and the elimination of on-the-scene investigation to implement in-house investigations on a temporary basis; FY 2022-23 Projection reflects the impact of a temporary shortage of crime scene investigators; FY 2023-24 Target aligns with prior years' actuals and reflects a continuing shortage of crime scene investigators

**The benchmark reflected in this measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; the measure indicates the ratio of doctors on staff to doctors needed to handle autopsy case load in compliance with the National Association of Medical Examiners (NAME) guidelines; FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19 on the number of cases, which affected the ratio of doctors on staff to doctors needed to meet the NAME workload standards

***FY 2021-22 Actual reflects the decrease in COVID-19 cases

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one additional Assistant Medical Examiner to support professional death investigative services and fulfill program accreditation requirements of the National Association of Medical Examiners (\$282,000)
- In FY 2022-23, one Medicolegal Investigator position was added as an overage to investigate unidentified human remains; this position will be funded by the Bureau of Justice Assistance Missing and Unidentified Human Remains Grant Program (\$122,000)

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 in the Medical Examiner's Department, as a result of Miami-Dade County's growing population, the Department has been included as part of the Internal Services Department's Civic Master Plan review

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes an audio visual system for the auditorium where trainings, seminars and events are held by the Department as well as outside organizations (total program cost \$345,000; capital program #2000001916); the replacement of the Department's existing case management and laboratory information systems, which are near their end of life and support (total program cost \$2 million; capital program #2000002495); the replacement of 46 aging and outdated digital camera kits which enable the Department to document crime scenes, autopsies and evidence (total program cost \$263,000; capital program #2000001915); the replacement of deteriorated wooden shelves with more durable, aluminum racks (total program cost \$180,000; capital program #2000002498); the replacement of a Forensic imaging light source system with a more portable battery-operated compact model to enable the Department to collect images of crime scenes, autopsies and evidence that are invisible or hard to see with the naked eye (total program cost \$45,000; capital program #2000003418); the replacement of deteriorating fiberglass autopsy trays with stainless steel trays (total program cost \$128,000; capital program #2000003419); and the replacement of 12 aging stretchers (total program cost \$50,000; capital program #2000003417); all capital programs are funded with either General Government Improvement Funds (GGIF) or through the Miami-Dade Rescue Plan Fund
- The Department's FY 2023-24 Adopted 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)
- Also included in the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan are various facility improvements that address spacing needs to incorporate new technology and improve forensic work methods; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$180,000) for the replacement of 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	1	0	1	1	1
Fuel	20	25	26	26	27
Overtime	194	163	200	206	160
Rent	0	0	0	0	0
Security Services	128	124	130	130	130
Temporary Services	42	22	48	48	48
Travel and Registration	8	15	96	87	120
Utilities	86	63	137	137	117

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	12,643	12,173	16,173	16,998
Carryover	168	0	0	0
Cremation Approval Fees	823	810	700	750
Fees and Charges	22	21	10	13
Forensic Imaging	11	12	10	10
Other Revenues	115	70	65	65
Special Service Fees	31	17	35	15
Toxicology Testing	168	163	0	0
Total Revenues	13,981	13,266	16,993	17,851

Operating Expenditures

Summary

Salary	8,381	7,681	9,260	9,542
Fringe Benefits	3,521	3,632	4,475	5,050
Contractual Services	186	453	520	520
Other Operating	1,301	1,169	1,974	2,130
Charges for County Services	232	255	475	423
Capital	360	76	289	186
Total Operating Expenditures	13,981	13,266	16,993	17,851

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	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Expenditure By Program				
Strategic Area: Public Safety				
Administration	1,863	1,827	8	8
Support Services	2,246	2,209	12	12
Death Investigation and Education	12,391	13,330	69	71
Indigent Cremation Services	493	485	2	2
Total Operating Expenditures	16,993	17,851	91	93

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

AUDIO VISUAL SYSTEM

PROGRAM #: 2000001916

DESCRIPTION: Replace Department's outdated audio-visual system in their auditorium; the auditorium holds 5-7 national workshops a year, a variety of meetings with local partners and law enforcement agencies, and various training seminars

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	345	0	0	0	0	0	0	345
TOTAL REVENUES:	0	345	0	0	0	0	0	0	345
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	345	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	0	345	0	0	0	0	0	0	345

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	1,000	1,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	1,000	1,000	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	2,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	2,000	0	0	0	0	0	0	2,000

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

MORGUE COOLER - SHELVES REPLACEMENT

PROGRAM #: 2000002498

DESCRIPTION: Replace deteriorating wooden cooler racks with aluminum racks
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	180	0	0	0	0	0	0	0	180
TOTAL REVENUES:	180	0	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	0	180	0	0	0	0	0	0	180

STRETCHER REPLACEMENT

PROGRAM #: 2000003417

DESCRIPTION: Replace 12 aging stretchers to enable the Department to maintain forensic evidence recovery operations
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two additional Forensic Photographers to provide professional death investigative services	\$0	\$165	2
Fund one additional Forensic Investigations Assistant to support statutorily mandated medicolegal death investigative services	\$0	\$60	1
Fund one additional Public Internment Program Coordinator Assistant to support indigent cremation operations	\$0	\$54	1
Fund one additional Forensic Technician to support morgue operations	\$0	\$68	1
Fund one additional Toxicologist 3 to support laboratory operations and promote research and development of new testing methods that improve efficiency and expand the scope of testing services	\$0	\$106	1
Fund one additional Toxicologist 1 to support laboratory operations for toxicology cases	\$0	\$76	1
Total	\$0	\$529	7

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

Office of the Clerk

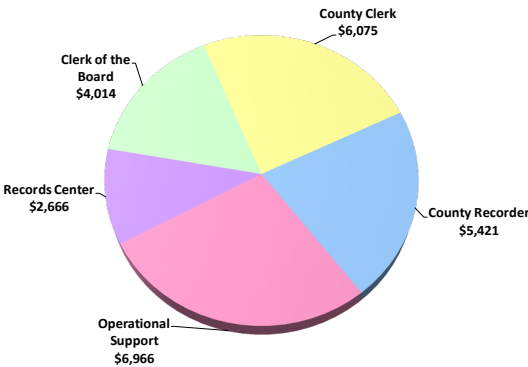
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk’s core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; administers the Parking Violations Bureau, central depository, and marriage license, archives and records management functions and assists the Value Adjustment Board. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

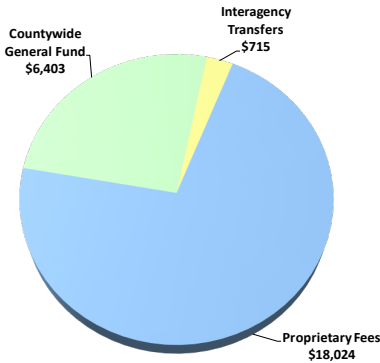
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p>OFFICE OF THE CLERK **</p> <p>Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; ex-officio County Clerk, County Auditor, County Recorder and custodian of County funds and records</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>		<u>FY 22-23</u>	<u>FY 23-24</u>	1	1				
<u>FY 22-23</u>	<u>FY 23-24</u>								
1	1								
<p style="text-align: center;">CLERK OF THE BOARD *</p> <p>Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports bid protest hearing process and produces minutes of the BCC</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">27</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	27	27	<p style="text-align: center;">CRIMINAL COURTS/EX-OFFICIO **</p> <p>Manages and directs the Criminal District, Traffic and Misdemeanor Courts; coordinates court activities with the Administrative Office of the Courts and Judiciary, the State Attorney, Public Defender and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	24	24
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27	27								
<u>FY 22-23</u>	<u>FY 23-24</u>								
24	24								
<p style="text-align: center;">RECORDS AND ADMINISTRATIVE SERVICES (RC)**</p> <p>Provides overall direction, coordination and management to the County's Records Management Center and County Recorder, and administers all procurement activities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">73</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	72	73	<p style="text-align: center;">CHIEF INFORMATION OFFICER **</p> <p>Designs, implements, and maintains the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, the Information Technology Department (ITD) and other County and State agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; promulgates IT and IT security policies on behalf of the Clerk; provides user support for Clerk staff</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">13</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	11	13
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72	73								
<u>FY 22-23</u>	<u>FY 23-24</u>								
11	13								
<p style="text-align: center;">OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</p> <p>Prepares and monitors the County and State budgets; monitors monthly expenses; allocates operating expenditures to various funds; manages office grants; responsible for all Article V reporting; administers all personnel-related matters and provides guidance on the training and development of employees</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	3	3	<p style="text-align: center;">CIVIL COURTS/ EX-OFFICIO**</p> <p>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court; oversees Tax Deed unit, Code Enforcement and Parking Violations Bureaus through division chiefs and managers; maintains the central depository and Child Support/Alimony disbursements, coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination and management of the Clerk's Ex-Officio duties as they pertain to the administration of the Value Adjustment Board</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">40</td> <td style="text-align: center;">39</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	40	39
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3	3								
<u>FY 22-23</u>	<u>FY 23-24</u>								
40	39								
<p style="text-align: center;">OFFICE OF FINANCE **</p> <p>Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits; processes accounts payable; responsible for financial reporting</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	9	11					
<u>FY 22-23</u>	<u>FY 23-24</u>								
9	11								

* Positions fully funded from County fees, fines and service charges

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

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

ADDITIONAL INFORMATION

- **The County-funded personnel count for FY 2023-24 will increase by four full-time positions; two overhead Systems Analyst/Programmer were added; in addition, two Business Analysts positions were added to assist in the transitional duties related to the constitutional offices**
- The FY 2023-24 Adopted Budget includes funding for County-related operations and includes \$15.35 million of revenues generated by the Clerk from non-court related operations, \$6.403 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and \$800,000 of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2023-24 Adopted Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$130,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- In FY 2023-24, the Office of Management and Budget will continue its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment and transition of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis reviews related impacts to the offices of the Property Appraiser and the Clerk of Courts
- We appreciate Clerk of the Court and Comptroller Juan Fernandez-Barquin and Clerk Ad Interim Luis Montaldo's efforts and his staff's support in the development of the FY 2023-24 Adopted Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	372	491	375	376	496
Fuel	2	3	2	2	3
Overtime	14	22	15	15	27
Rent	2,218	2,383	2,369	2,369	2,440
Security Services	347	318	407	407	415
Temporary Services	121	277	67	67	40
Travel and Registration	1	2	9	9	13
Utilities	1,003	1,032	1,458	1,458	1,205

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	598	828	8,146	6,403
Carryover	1,218	1,566	1,484	1,866
Fees and Charges	16,928	18,187	13,365	16,158
Interagency Transfers	0	0	742	715
Total Revenues	18,744	20,581	23,737	25,142
Operating Expenditures Summary				
Salary	9,742	11,653	13,348	14,067
Fringe Benefits	3,744	4,024	5,284	5,760
Court Costs	2	3	6	3
Contractual Services	1,329	1,277	1,693	1,747
Other Operating	-2,177	-518	-555	-332
Charges for County Services	4,524	2,292	3,872	3,648
Capital	126	41	89	249
Total Operating Expenditures	17,290	18,772	23,737	25,142
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 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Clerk of the Board	3,704	4,014	27	27
County Clerk	6,031	6,075	65	64
County Recorder	5,170	5,421	46	46
Operational Support	6,348	6,966	25	29
Records Center	2,484	2,666	24	25
Total Operating Expenditures	23,737	25,142	187	191

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

Police

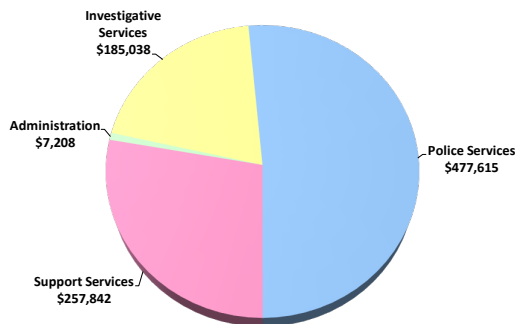
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides 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. MDPD is an internationally recognized law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

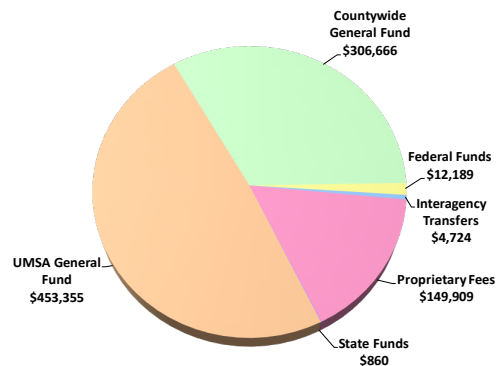
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

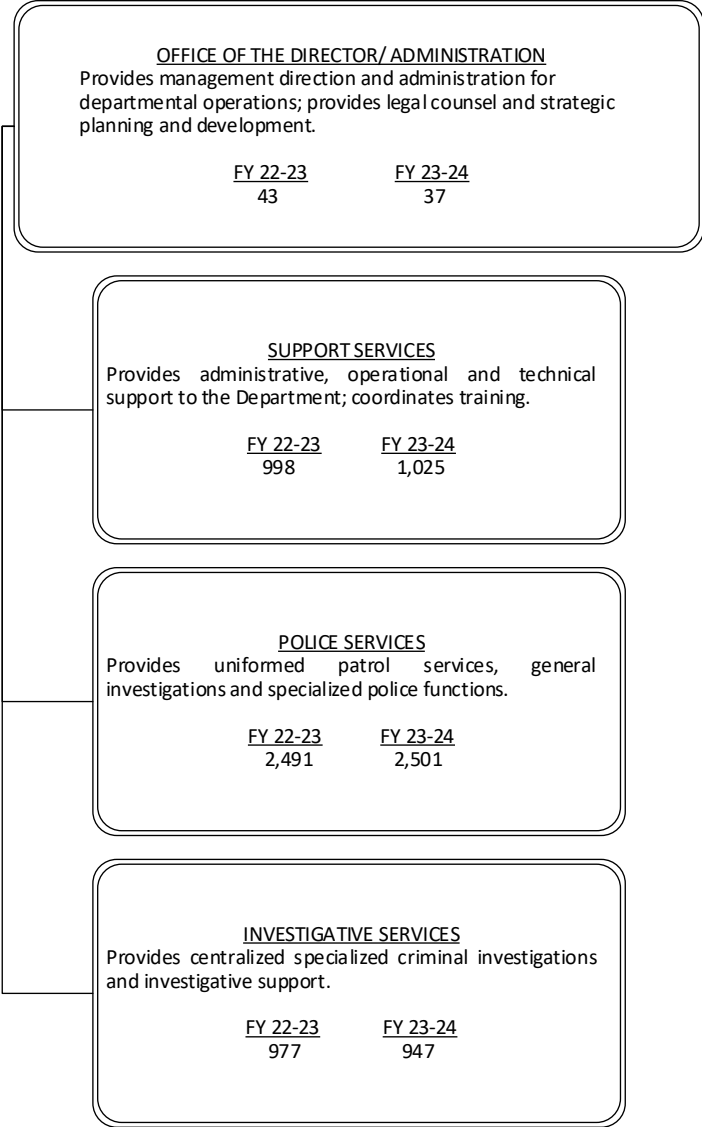


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 4,724.56

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

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and the Police Legal Bureau which provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- Manages, directs and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, manages Nuisance Abatement Board activities and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency/priority response time (in minutes)	OC	↓	8.06	8.26	8.00	8.00	8.00
	Total routine response time (in minutes)*	OC	↓	21.43	21.69	30.00	30.00	30.00

*Includes the operator handling, dispatch and arrival time; FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19 on traffic

DIVISION COMMENTS

- In FY 2022-23, three sworn positions that serve as executive staff in the Miami-Dade County Police Benevolent Association were transferred to Police Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, two civilian positions and one sworn position were transferred to Support Services and its Employee Support Section as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, three sworn positions were transferred from Support Services to assist with special projects in order to meet the current and future safety and operational needs of the Department and the citizens of Miami-Dade County
- In FY 2022-23, one police captain was transferred to Police Services to assist with the managerial span of control in the Agricultural and Environmental Crimes Section
- In FY 2022-23, two police captains were transferred to Police Services to assist with the managerial span of control in the South and North Districts

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

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping and preservation of evidence; provides administrative and operational support services to the Department; coordinates training activities, false alarm investigations and Headquarters security; and provides strategic planning and implementation of initiatives for the Department.

- Responds to all incorporations, municipal annexations and Developmental Impact Committee issues; supports Youth Safety initiatives, performance measurement and monitoring, annual surveys, the Observer Program and departmental special projects
- The Body Worn Camera (BWC) Records Unit is responsible for processing all public records requests received by the Department related to the BWCs, as well as requests from the State Attorney's Office and Public Defender's Office for BWC recordings associated with criminal cases
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports and provides teletype and automated data communications
- The Court Services Bureau provides court security and serves writs
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Information Technology Services Section oversees all computer operations including network management, host interconnectivity and standardization of departmental software; manages automation/technology projects; and oversees the development of software applications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits
- The Property and Evidence Section manages found, recovered and evidentiary property
- The Mental Health and Wellness Services Bureau oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit and participates in personnel termination proceedings
- The Media Relations Section assists news personnel covering police stories, coordinates the release of information to the media, is responsible for the DARE, PAL and other student programs and manages the School Crossing Guard Program
- The Real Time Crime Center (RTCC) houses a 24/7 state-of-the-art center responsible for the compilation of relevant information, including social media data mining and the coordination and distribution of real-time information to police officers and investigators ensuring a more effective and timely response to criminal activity

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	52,008	53,975	60,000	55,000	50,000

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Section*	OP	↔	4,362	2,224	4,500	3,192	3,192
	Firearms seized through the Gun Bounty Program**	OP	↔	28	45	50	50	55

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Minimize response time 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	89%	88%	90%	90%	90%
	Average 911 call processing time (in seconds)	EF	↓	99.2	104	97	97	97
	911 emergency call volume (in thousands)	IN	↔	1,210	1,231	1,600	1,300	1,600

*The FY 2020-21 Actual reflects an increase due to new crime initiatives such as Summer Heat and Community Guardian

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

DIVISION COMMENTS

- In FY 2022-23, two vacant police officer positions were transferred from Investigative Services to increase the number of instructors for various police training
- In FY 2022-23, one Assistant Director was transferred from Investigative Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, one vacant secretary position was converted to an Executive Secretary and transferred from Investigative Services (Robbery Bureau) as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, 15 sworn positions and one civilian position were transferred from Investigative Services (Threat Management Section) to properly identify public safety risk levels of individuals in crisis
- In FY 2022-23, one Police Captain was transferred from Investigative Services (Organized Crimes Bureau) to the Mental Health and Wellness Services Bureau to help with the managerial span of control in the new Crisis Response Unit
- In FY 2022-23, one civilian vacancy was transferred from Investigative Services to serve as FEMA Coordinator and special events liaison for the Department
- In FY 2022-23, one MDPD Victim Advocate Manager was transferred from Investigative Services to centralize the MDPD Victim Advocates function
- In FY 2022-23, one vacant police officer position was transferred from Investigative Services (Narcotics Section) to assist in managing all MDPD mobile devices in the Technical Support Unit

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

- In FY 2022-23, two civilian positions and one sworn position were transferred from the Administration Division as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- The FY 2023-24 Adopted Budget includes funding for the School Crossing Guard Program totaling \$8.264 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.189 million; the required subsidy from the General Fund is \$7.075 million
- The FY 2023-24 Adopted Budget includes funding for five sergeants-at-arms for the Board of County Commissioners (\$1,376,000)

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to suppress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Coordinates special events, critical incident management, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support and bomb disposal services
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes and provides dignitary and specialized escorts
- Investigates environmental crimes, criminal violations of the building code and construction fraud
- Provides administrative support to police districts and performs general administrative functions for the Division
- Provides aerial support to all law enforcement activities
- Provides contractual police services to the Seaport and Aviation Departments and Jackson Health System
- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Provides marine support to all law enforcement activities and patrols waterways
- Provides targeted patrols and rapid response to active shooter and other critical incidents through the deployment of Priority Response Teams (PRTs)
- Provides targeted patrols at schools
- Responds to calls from citizens and to incidents requiring police services
- Serves as operational liaison with municipalities contracting with MDPD for the provision of municipal police services
- The Community Affairs Bureau provides innovative and creative police/community programs to the citizens of Miami-Dade County, as well as supporting traditional law enforcement activities while promoting cooperation and enhancing communications between MDPD, staff members, and residents
- Coordinates off-duty assignments of sworn personnel

Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency/Priority response time (in minutes)*	OC	↓	5.37	5.5	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	11.58	11.36	13.00	13.00	13.00

*Average time from when a Police Officer is dispatched to when the first unit arrives for Police Services call; the FY 2020-21 and FY 2021-22 Actual reflects the impact of COVID-19 on traffic

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

DIVISION COMMENTS

- During FY 2022-23, one Police Officer was added to the Village of Palmetto Bay as per its local police patrol agreement (\$98,000)



- In FY 2022-23, the Mounted Patrol Unit (MPU) was reinstated to provide public relations and education to the citizens of the community by using the horse as a medium; the MPU will, upon request of the Communications Bureau or other element within the Department, respond and provide backup service to patrol units, maintain high visibility in areas of assignment, and establish community support and engagement, as directed, in accordance with the unit's capabilities
- In FY 2022-23, two police captains were transferred from Administration (Compliance and Standards Section) to assist with the managerial span of control in the North and South Districts
- In FY 2022-23, one police captain was transferred from Administration (Compliance and Standards Section) to assist with the managerial span of control in the Agricultural and Environmental Crimes Section
- In FY 2022-23, one police sergeant position was transferred from Investigative Services (Robbery Bureau) to serve as the administrative sergeant in the Agricultural and Environmental Crimes Section
- In FY 2022-23, two police officer vacancies were transferred from the Investigative Services (Professional Compliance Bureau) to assist with a variety of community oriented programs designed to foster cooperation between the Department and the community
- In FY 2022-23, three sworn positions that serve as executive staff in the Dade County Police Benevolent Association were transferred from the Administration Division as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2023-24, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$10.258 million); Town of Cutler Bay, local patrol (\$11.363 million) and optional services (\$133,000); Village of Palmetto Bay, local patrol (\$10.210 million) and optional services (\$92,000); City of Doral, optional services (\$233,000); and City of South Miami, optional services (\$75,000)
- MDPD will continue to provide police services to other County entities; the FY 2023-24 Adopted Budget includes reimbursements for services provided to Seaport (\$16.601 million) and the Miami-Dade Aviation Department (\$48.658 million)

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DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides and sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Crime Scene Investigative Support Section collects, classifies and preserves physical evidence at crime scenes, including fingerprint processing and photographic services
- The Economic Crimes Section conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence, performs social media data mining to identify and monitor domestic and foreign threats and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides and traffic fatalities and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering and narcotics related kidnapping
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees, conducts staff inspections to ensure adherence to policies and procedures and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Public Corruption Investigations Section investigates allegations of misconduct, corruption and criminal activity involving public officials, County employees and private vendors conducting business with Miami-Dade County
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities and conducts protracted undercover investigations of armed habitual offenders
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes and houses the Threat Management Section (TMS), which identifies and offers resources for mentally ill and at-risk individuals that may pose potential threats to others; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide
- The Strategic Innovation & High Tech Crimes utilizes state-of-the-art technology, to combat violent crime, emerging threats and cyber-criminals

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly, accurately, and in an unbiased manner 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Murder Clearance Rate*	OC	↑	65%	85%	53%	54%	54%
	Robbery Clearance Rate**	OC	↑	40%	47%	28%	37%	37%
	Sexual Crimes Clearance Rate**	OC	↑	61%	67%	33%	33%	33%
	Number of Body Worn Cameras deployed	OP	↑	1,747	1,873	2,000	2,000	2,000
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	80	81	77	75	75
	Robbery arrests	OP	↔	1,115	1,303	1,250	1,100	1,100
	Sexual Crimes arrests	OP	↔	291	311	320	321	321
	Narcotics arrests	OP	↔	2,296	2,195	2,000	2,000	2,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,890	1,779	2,400	2,100	2,100
	Latent fingerprints collected	OP	↔	1,139	1,326	1,300	1,400	1,440

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-2: Improve effectiveness of public safety response, outreach and prevention services 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud	OP	↔	3	4	11	8	10
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	11	17	15	12	12

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	3	5	2	3	5
	Event Threat Assessments conducted by Fusion/Homeland Security Bureau	OP	↔	26	27	35	33	35

*Target is based on the Department's five-year historical murder clearance rate average; investigations are fluid and dynamic in Nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged


**Target is based on FBI national average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

DIVISION COMMENTS

- In FY 2022-23, one MDPD Victim Advocate Manager was transferred to Support Services (Mental Health and Wellness Services Bureau) to centralize the MDPD Victim Advocates function
- In FY 2022-23, one Police Captain was transferred to Support Services (Mental Health and Wellness Services Bureau) to help with the managerial span of control in the new Crisis Response Unit
- In FY 2022-23, 15 sworn positions and one civilian position were transferred to Support Services (Mental Health and Wellness Services Bureau) to properly identify public safety risk levels of individuals in crisis
- In FY 2022-23, three sworn positions were transferred to Administration to assist with special projects in order to meet the current and future safety and operational needs of the Department and the citizens of Miami-Dade County
- In FY 2022-23, two vacant police officer positions were transferred to Support Services (Miami-Dade Public Safety Training Institute and Research Center) to increase the number of instructors for various police training
- In FY 2022-23, one civilian vacancy was transferred to Support Services (Fiscal Administration Bureau) to serve as FEMA Coordinator and special events liaison for the Department
- In FY 2022-23, one vacant police officer position was transferred to Support Services to assist in managing all MDPD mobile devices in the Technical Support Unit
- In FY 2022-23, one police sergeant position was transferred to the Police Services (Agricultural and Environmental Crimes Section) to serve as the administrative sergeant
- In FY 2022-23, two police officer vacancies were transferred to Police Services to assist with a variety of community-oriented programs designed to foster cooperation between the Department and the community
- In FY 2022-23, one Assistant Director was transferred to Support Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County
- In FY 2022-23, one Executive Secretary was transferred to Support Services as part of an approved re-organization to provide the most effective and efficient police services to the citizens of Miami-Dade County

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

ADDITIONAL INFORMATION

- The Adopted Table of Organization for FY 2023-24 includes 3,224 sworn positions and 1,286 civilian positions; it also includes sworn attrition savings valued at \$11.823 million and civilian attrition savings valued at \$13.044 million; by the end of FY 2023-24, 52 sworn positions and 188 civilian positions are anticipated to be vacant
- The FY 2023-24 Adopted Budget includes \$1.750 million and \$2.083 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 43.96 and 46.50 percent, respectively, of the Department's current entry-level salaries and fringe benefits for 42 and 50 Police Officers, respectively, over a three-year period and has a maximum total value of \$5.250 million and \$6.250 million, respectively
-  The FY 2023-24 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$6.041 million)
- In FY 2023-24, the Office of Management and Budget will continue its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts
- In FY 2023-24, the Department will continue administering the following programs, as part of the Peace and Prosperity Plan: Project Greenlight (\$75,000), MDPD Turn Around Police Academy (\$106,000), MDPD Youth Outreach Unit (YOU) and MDPD Youth Athletic and Mentoring Initiative (YAMI) (\$100,000), funded by Anti-Violence and Prosperity Trust funds

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2023-24 is \$22.913 million)
- In FY 2023-24, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate and more effective manner of processing of court documents to which in turn will minimize backlogs; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the upcoming new Court Case Management System (formerly CJIS) and the Odyssey Document Management System; the project is estimated to have an operational impact of \$24,000 beginning in FY 2022-23 (total program cost \$1.686 million; \$250,000 in FY 2023-24; capital program #328610)
- In FY 2023-24, the Department will transition to a cloud-based automated fingerprint identification system; when completed; this project will have an estimated annual operating impact of \$900,000 in FY 2023-24; the capital program is funded with Capital Asset Acquisition Bond proceeds (total program cost \$1.5 million; \$250,000 in FY 2023-24; capital program #2000001424)
- The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2023-24; the system, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management; management; the capital program is funded through the Information Technology Leadership Council (ITLC) program (total program cost \$2.9 million; \$114,000 in FY 2023-24; capital program #327100)
- In FY 2023-24, the Department will continue the procurement process for a Law Enforcement Records Management System (LERMS) that will integrate various department-wide databases and information applications, automate the data collection process and increase efficiency in data retrieval and accessibility of information across multiple divisions within the Department; the project is expected to be completed by FY 2024-25; the project is estimated to have an operational impact of \$148,000 beginning in FY 2023-24 and require seven FTEs; the capital program is funded with Capital Asset Acquisition Bond proceeds (\$6.732 million), Police Impact Fees (\$2 million) and Future Financing Bond proceeds (\$1.825 million) (total program cost \$10.557 million; \$1.97 million in FY 2023-24; capital program #2000001091)
- In FY 2023-24, the Department will continue enhancing the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Community Shield, a gun violence deterrence and response initiative, by installing video cameras and acquiring additional license plate readers (LPR); the capital program is funded through the Law Enforcement Trust Fund (LETF) (\$1.2 million), Police Impact Fees (\$659,000), and the General Government Improvement Fund (GGIF) (\$7.507 million) (total program cost \$9.366 million; \$2.69 million in FY 2023-24; capital program #2000000415)

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- In FY 2023-24, the Department anticipates finalizing the procurement process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to begin in FY 2023-24 (total program cost \$24 million; \$12 million in FY 2023-24; capital program #2000001249)
- In FY 2023-24, the Department will continue the implementation of several technological improvements, including the replacement of the end-of-life SharePoint web-based collaborative platform that will enhance investigations; the project is estimated to have an operational impact of \$230,000 beginning in FY 2023-24 and require one FTE; the capital program is funded through the Information Technology Leadership Council (ITLC) program (total program cost \$1.4 million; \$500,000 in FY 2023-24; capital program #2000001278)



The Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and is included under Information Technology Department (ITD) (total program cost \$4.825 million; capital program #2000000424; funded with Future Financing Bond proceeds (\$136,000) and Capital Asset Acquisition 2020C Bond proceeds (\$4.689 million)); and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$12.043 million; capital program #2000003137; funded with Future Financing Bond proceeds) and is included under Non-Departmental



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 468 vehicles (\$20.913 million); 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 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	116	95	143	143	143
Fuel	8,551	12,845	11,744	11,922	12,233
Overtime	55,668	72,924	56,597	61,296	66,176
Rent	2,271	3,843	3,400	3,400	2,600
Security Services	50	39	66	66	66
Temporary Services	0	0	0	0	0
Travel and Registration	355	554	682	718	929
Utilities	2,922	2,939	3,322	3,248	3,650

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	152,100	106,924	299,307	306,666
General Fund UMSA	435,939	373,798	412,157	453,355
911 Fees	14,448	16,336	13,967	15,307
Carryover	23,501	23,138	20,491	24,700
Contract Service	91,196	102,458	107,167	121,623
Fines and Forfeitures	1,493	1,905	4,313	4,078
Interest Income	21	80	140	128
Miscellaneous	285	2,166	429	891
Other Charges For Services	220	291	220	279
Parking Violation Surcharge	2,281	2,396	2,187	2,162
Traffic Violation Surcharge	272	641	259	609
State Grants	1,416	654	710	860
Federal Grants	6,034	6,866	10,846	12,189
Federal Grants - ARP Act	0	200,725	0	0
Interfund Transfers	1,588	1,447	3,897	4,724
Total Revenues	730,794	839,825	876,090	947,571

Operating Expenditures

Summary

Salary	418,153	473,919	482,840	510,718
Fringe Benefits	187,823	211,367	231,569	259,562
Court Costs	407	490	686	631
Contractual Services	1,833	15,510	11,295	12,651
Other Operating	42,720	52,600	59,833	67,666
Charges for County Services	42,112	44,447	61,198	64,420
Grants to Outside Organizations	780	194	310	0
Capital	5,635	6,480	9,404	12,055
Total Operating Expenditures	699,463	805,007	857,135	927,703

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,611	7,157	6,102	6,537
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,853	13,331
Total Non-Operating Expenditures	6,611	7,157	18,955	19,868

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Public Safety				
Administration	6,297	7,208	43	37
Support Services	236,817	257,842	998	1,025
Police Services	435,997	477,615	2,491	2,501
Investigative Services	178,024	185,038	977	947
Total Operating Expenditures	857,135	927,703	4,509	4,510

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	6,770	8,610	3,275	200	0	0	0	0	18,855
CIIP Program Bonds	15,708	0	0	0	0	0	0	0	15,708
CIIP Program Financing	0	22,913	20,086	18,230	15,615	2,760	0	0	79,604
Capital Asset Series 2020C Bonds	2,464	0	0	0	0	0	0	0	2,464
Capital Asset Series 2022A Bonds	27,211	0	0	0	0	0	0	0	27,211
Capital Asset Series 2023A Bonds	50,057	0	0	0	0	0	0	0	50,057
Future Financing	0	18,860	21,825	3,500	1,500	0	0	0	45,685
General Government Improvement Fund (GGIF)	11,737	0	0	0	0	0	0	0	11,737
IT Funding Model	6,581	0	0	0	0	0	0	0	6,581
Law Enforcement Trust Fund (LETF)	1,394	0	0	0	0	0	0	0	1,394
Miami-Dade Rescue Plan Fund	0	873	0	0	0	0	0	0	873
Police Impact Fees	10,702	3,250	600	0	0	0	0	0	14,552
Total:	132,624	54,506	45,786	21,930	17,115	2,760	0	0	274,721
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	7,753	5,170	9,560	0	0	0	0	0	22,483
Equipment Acquisition	2,781	12,465	12,000	0	0	0	0	0	27,246
Facility Improvements	10,731	2,131	443	0	0	0	0	0	13,305
Fleet Improvements	0	360	0	0	0	0	0	0	360
Improvements to County Processes	4,222	364	0	0	0	0	0	0	4,586
Information Technology	685	908	0	0	0	0	0	0	1,593
Infrastructure Improvements	88,806	32,219	22,973	18,430	15,615	2,760	0	0	180,803
New Police Facilities	500	6,500	8,000	3,500	1,500	0	0	0	20,000
Security Improvements	935	110	0	0	0	0	0	0	1,045
Unknown Function	1,200	2,100	0	0	0	0	0	0	3,300
Total:	117,613	62,327	52,976	21,930	17,115	2,760	0	0	274,721

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CIVIL PROCESS AUTOMATION

PROGRAM #: 328610

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
TOTAL REVENUES:	1,686	0	0	0	0	0	0	0	1,686
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,436	250	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,436	250	0	0	0	0	0	0	1,686

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

FORENSIC LABORATORY EQUIPMENT

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	493	48	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	493	48	0	0	0	0	0	0	541

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$37,000 and includes 0 FTE(s)

FORENSIC LABORATORY EQUIPMENT - CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

PROGRAM #: 2000001424

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St

Doral

District Located: 12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,250	250	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,250	250	0	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$900,000 and includes 0 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOMS - UPGRADES AT VARIOUS POLICE FACILITIES (PHASE 2)

PROGRAM #: 2000000258

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at MDPD at Headquarters Building, various police district stations and external facilities

LOCATION: Various Sites

Various Sites

District Located: Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	197	53	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	197	53	0	0	0	0	0	0	250

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

INFRASTRUCTURE IMPROVEMENTS - HEADQUARTERS MEDIA AND MEETING ROOM RENOVATION

PROGRAM #: 200000812

DESCRIPTION: Convert a portion of the cafeteria at police headquarters into a permanent and versatile presentation, media and meeting room area

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Police Impact Fees	1,170	250	0	0	0	0	0	0	1,420
TOTAL REVENUES:	1,170	250	0	0	0	0	0	0	1,420
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	1,170	250	0	0	0	0	0	0	1,420
TOTAL EXPENDITURES:	1,170	250	0	0	0	0	0	0	1,420

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS AT VARIOUS POLICE FACILITIES

PROGRAM #: 7250

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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	140	85	0	0	0	0	0	0	225
Technology Hardware/Software	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	365	85	0	0	0	0	0	0	450

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE PROGRAM #: 323440

DESCRIPTION: Build new Police 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,056	829	388	0	0	0	0	0	2,273
CIIP Program Bonds	401	0	0	0	0	0	0	0	401
CIIP Program Financing	0	160	0	0	0	0	0	0	160
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	3,250	0	0	0	0	0	0	0	3,250
TOTAL REVENUES:	8,937	989	388	0	0	0	0	0	10,314
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	1,393	100	0	0	0	0	0	0	1,493
Construction	7,132	1,289	388	0	0	0	0	0	8,809
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	8,537	1,389	388	0	0	0	0	0	10,314

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE PROGRAM #: 328540
- POOL FACILITY REPAIRS

DESCRIPTION: Resurface and repair the pool and deck; renovate related facilities and acquire/upgrade related equipment at the Miami-Dade Public Safety Training Institute (MDPSTI)
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	213	257	0	0	0	0	0	0	470
TOTAL REVENUES:	213	257	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	28	257	0	0	0	0	0	0	285
Construction	185	0	0	0	0	0	0	0	185
TOTAL EXPENDITURES:	213	257	0	0	0	0	0	0	470

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INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE

PROGRAM #: 2000001281



DESCRIPTION: Provide the necessary repairs to the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure needs

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	14,622	0	0	0	0	0	0	0	14,622
CIIP Program Financing	0	22,718	20,086	18,230	15,615	2,760	0	0	79,409
TOTAL REVENUES:	14,622	22,718	20,086	18,230	15,615	2,760	0	0	94,031
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	750	4,080	14,256	15,980	14,050	2,760	0	0	51,876
Construction	1,012	2,713	2,900	2,250	1,565	0	0	0	10,440
Infrastructure Improvements	7,309	13,650	2,930	0	0	0	0	0	23,889
Planning and Design	372	250	0	0	0	0	0	0	622
Project Administration	2,129	1,025	0	0	0	0	0	0	3,154
Technology Hardware/Software	3,050	1,000	0	0	0	0	0	0	4,050
TOTAL EXPENDITURES:	14,622	22,718	20,086	18,230	15,615	2,760	0	0	94,031

INFRASTRUCTURE IMPROVEMENTS - POLICE RADIO REPLACEMENT

PROGRAM #: 2000001476



DESCRIPTION: Replace handheld, fixed and mobile radios for police

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	21,443	0	0	0	0	0	0	0	21,443
Capital Asset Series 2023A Bonds	49,557	0	0	0	0	0	0	0	49,557
TOTAL REVENUES:	71,000	0	0	0	0	0	0	0	71,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	69,000	2,000	0	0	0	0	0	0	71,000
TOTAL EXPENDITURES:	69,000	2,000	0	0	0	0	0	0	71,000

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$4,700,000 and includes 0 FTE(s)

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

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS **PROGRAM #: 327100**

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
TOTAL REVENUES:	2,900	0	0	0	0	0	0	0	2,900
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	2,786	114	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,786	114	0	0	0	0	0	0	2,900

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) **PROGRAM #: 2000001091**

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 Department

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Capital Asset Series 2022A Bonds	5,768	0	0	0	0	0	0	0	5,768
Future Financing	0	0	1,825	0	0	0	0	0	1,825
Police Impact Fees	500	900	600	0	0	0	0	0	2,000
TOTAL REVENUES:	7,232	900	2,425	0	0	0	0	0	10,557
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,027	1,970	7,560	0	0	0	0	0	10,557
TOTAL EXPENDITURES:	1,027	1,970	7,560	0	0	0	0	0	10,557

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$148,000 and includes 7 FTE(s)

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 MDPD's 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	614	182	55	0	0	0	0	0	851
TOTAL EXPENDITURES:	614	182	55	0	0	0	0	0	851

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MUGSHOT SYSTEM - UPGRADE

PROGRAM #: 2000003225



DESCRIPTION: Upgrade MDPD's Mugshot System to include replacement of outdated servers and the inclusion of Disaster Recovery features

LOCATION: 11500 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	873	0	0	0	0	0	0	873
TOTAL REVENUES:	0	873	0	0	0	0	0	0	873
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	873	0	0	0	0	0	0	873
TOTAL EXPENDITURES:	0	873	0	0	0	0	0	0	873

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$175,000 and includes 0 FTE(s)

NEIGHBORHOOD SAFETY INITIATIVE (NSI)

PROGRAM #: 2000000415

DESCRIPTION: Enhance and expand gunshot detection service areas within Miami-Dade County, acquire video cameras and additional license plate readers (LPR) and acquire additional licenses to augment the number of cameras on the video analytics platform

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	7,507	0	0	0	0	0	0	0	7,507
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
Police Impact Fees	659	0	0	0	0	0	0	0	659
TOTAL REVENUES:	9,366	0	0	0	0	0	0	0	9,366
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	4,676	2,690	2,000	0	0	0	0	0	9,366
TOTAL EXPENDITURES:	4,676	2,690	2,000	0	0	0	0	0	9,366

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NEW DISTRICT STATION - EUREKA

PROGRAM #: 200000949



DESCRIPTION: Build a new police district station serving both the south and west areas of Miami-Dade County by purchasing approximately 5 acres of land near SW 184 Street and SW 157 Avenue

LOCATION: SW 184 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	0	6,500	8,000	3,500	1,500	0	0	0	19,500
TOTAL REVENUES:	500	6,500	8,000	3,500	1,500	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	5,500	8,000	3,000	0	0	0	0	16,500
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	500	1,000	0	0	0	0	0	0	1,500
Technology Hardware/Software	0	0	0	500	500	0	0	0	1,000
TOTAL EXPENDITURES:	500	6,500	8,000	3,500	1,500	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,000,000 and includes 11 FTE(s)

POLICE - HELICOPTER FLEET REPLACEMENT

PROGRAM #: 200001249

DESCRIPTION: Purchase and/or lease four helicopters and related equipment to replace aging fleet and equipment

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	12,000	12,000	0	0	0	0	0	24,000
TOTAL REVENUES:	0	12,000	12,000	0	0	0	0	0	24,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Major Machinery and Equipment	0	12,000	12,000	0	0	0	0	0	24,000
TOTAL EXPENDITURES:	0	12,000	12,000	0	0	0	0	0	24,000

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POLICE EQUIPMENT - PORTABLE MESSAGING TRAILERS

PROGRAM #: 2000001795

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	70	100	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	70	100	0	0	0	0	0	0	170

POLICE EQUIPMENT – CRIME SCENE EQUIPMENT

PROGRAM #: 2000001796

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 District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	457	44	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	457	44	0	0	0	0	0	0	501

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POLICE TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS

PROGRAM #: 2000002876



DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Miami-Dade Police Department

LOCATION: 9105 NW 25 St
Doral

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Police Impact Fees	1,200	2,100	0	0	0	0	0	0	3,300
TOTAL REVENUES:	1,200	2,100	0	0	0	0	0	0	3,300
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,200	2,100	0	0	0	0	0	0	3,300
TOTAL EXPENDITURES:	1,200	2,100	0	0	0	0	0	0	3,300

PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

PROGRAM #: 2000000652

DESCRIPTION: Purchase and install a high capacity, high security vault to increase storage capacity at MDPD's Property and Evidence Bureau

LOCATION: 9015 NW 25 St
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	317	23	0	0	0	0	0	0	340
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	511	23	0	0	0	0	0	0	534
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	194	0	0	0	0	0	0	0	194
Infrastructure Improvements	317	23	0	0	0	0	0	0	340
TOTAL EXPENDITURES:	511	23	0	0	0	0	0	0	534

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SOCIAL MEDIA ANALYTICS SOFTWARE

PROGRAM #: 2000001277

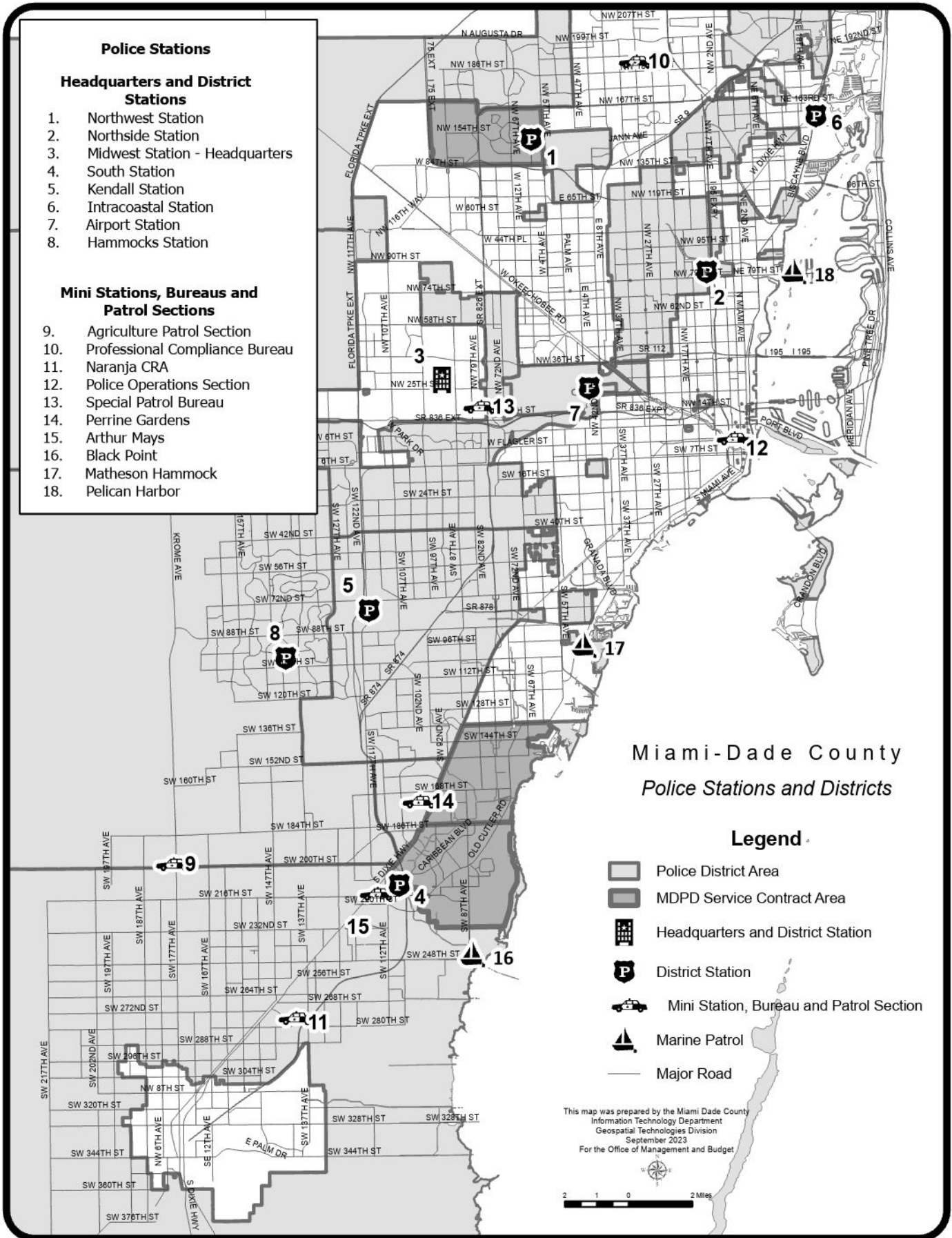
DESCRIPTION: Purchase an artificial intelligence engine to enhance investigations that combines expert systems with deep-learning algorithms to extract dynamic, real-time and tailored insights into human behavior from various sources in the social sphere on an individual level, group level and topic basis

LOCATION: 9105 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

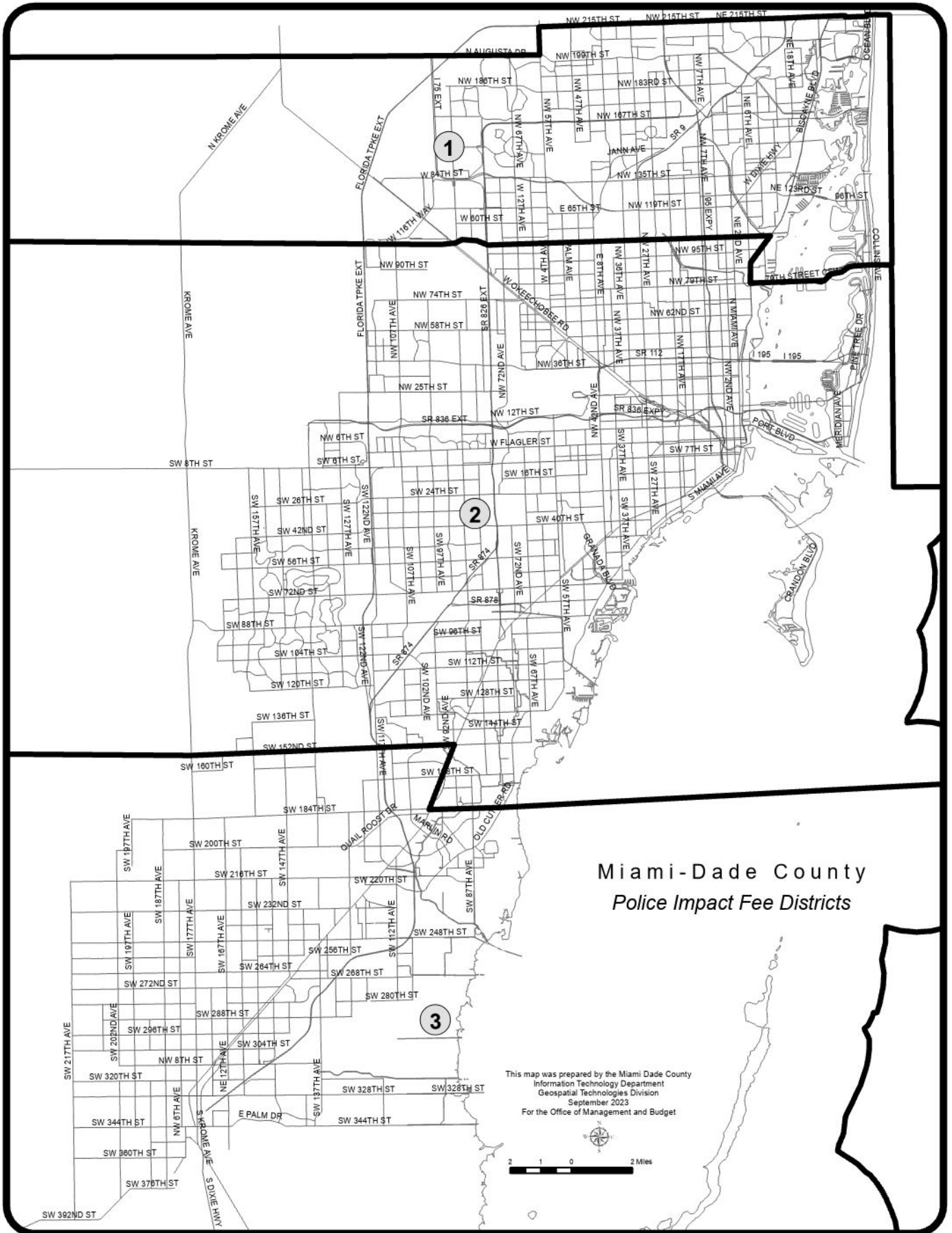
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
IT Funding Model	595	0	0	0	0	0	0	0	595
TOTAL REVENUES:	595	0	0	0	0	0	0	0	595
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	570	25	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	570	25	0	0	0	0	0	0	595

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund a 4th Basic Law Enforcement Class of 45 sworn positions	\$602	\$3,981	45
Fund one Secretary and three new Clinicians for the newly created Mental Health and Wellness Bureau	\$322	\$434	4
Fund two new Construction Manager 2 positions to manage Non-CIIP construction and infrastructure projects	\$218	\$294	2
Fund three civilians positions to support the fiscal and administrative functions	\$237	\$320	3
Fund three new Police Crime Scene Technicians for the MDPD Crime Scene Section to continue the civilianization of Crime Scene Technicians	\$207	\$279	3
Fund nine positions for the expansion of the Miami-Dade Public Safety Training Institute and Research Center	\$5,073	\$2,820	9
Total	\$6,659	\$8,128	66

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



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



Miami-Dade County
Police Impact Fee Districts

This map was prepared by the Miami Dade County
Information Technology Department
Geospatial Technologies Division
September 2023
For the Office of Management and Budget





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 resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures
	Promote clean, attractive roads and rights-of-way

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

Transportation and Public Works

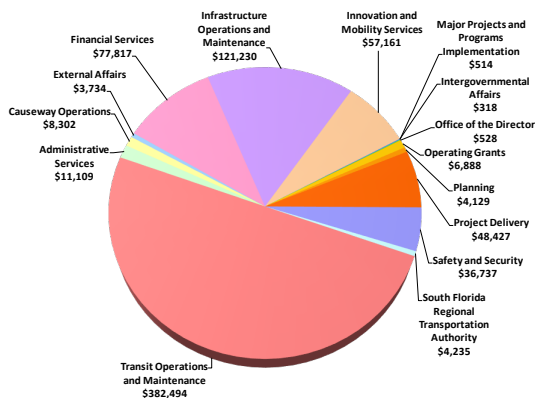
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 21st 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 27.5 million miles of Metrobus annual revenue service along 94 routes, 24 of which are operated with contracted services, with a fleet of 698 full-sized buses, 53 articulated buses, three minibuses and 78 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. 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.

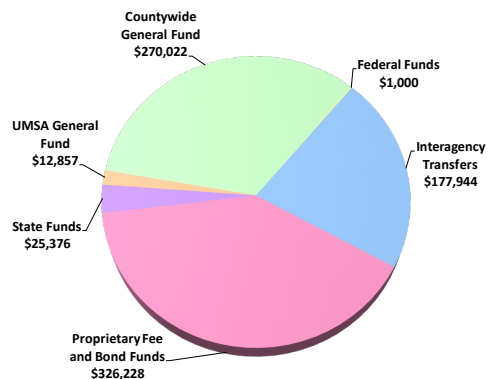
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX), the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups 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 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

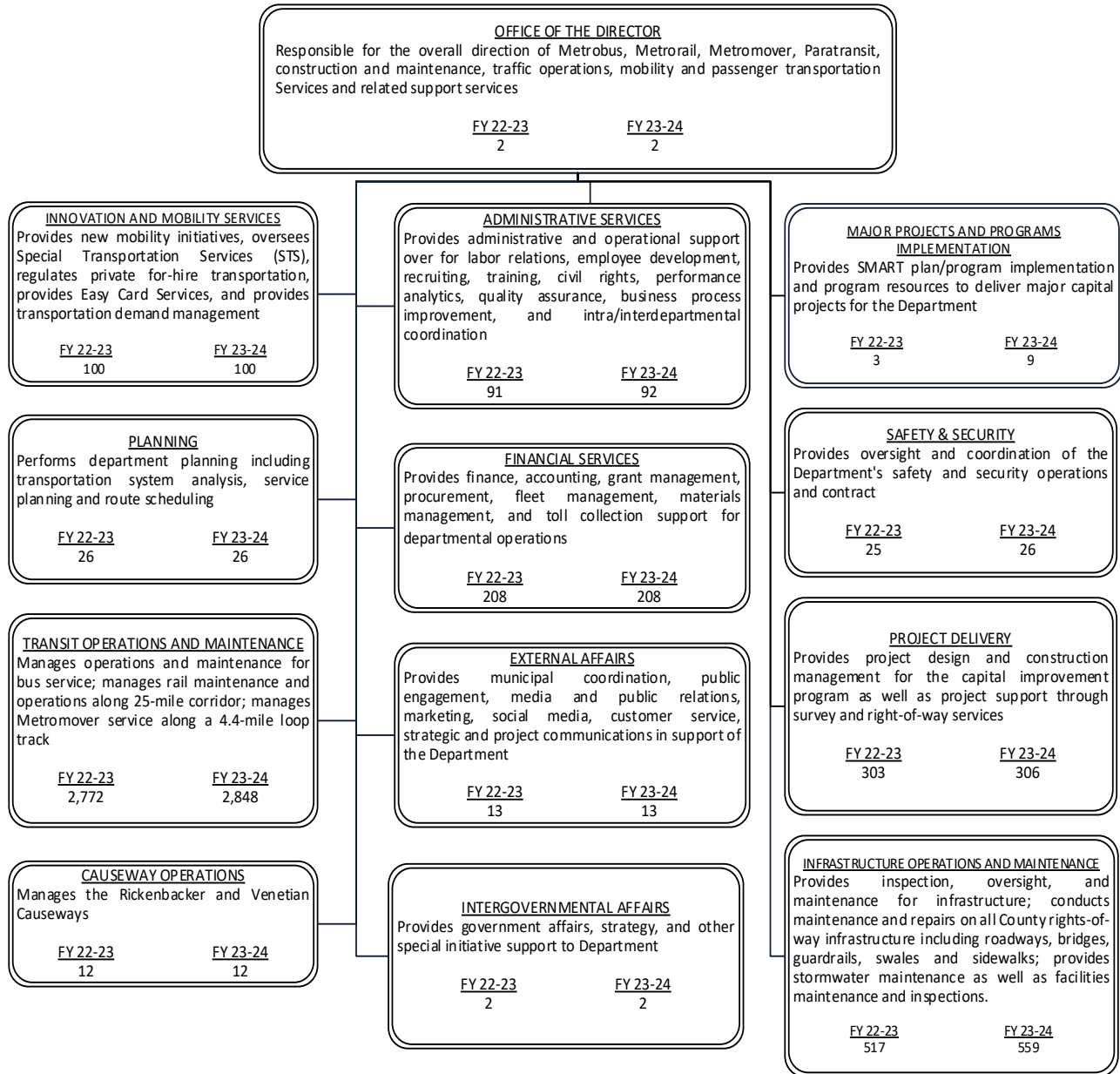


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



*The FY 2023-24 total number of full-time equivalent positions is 4,285.74

FY 2023-24 Adopted 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



The FY 2023-24 Adopted Budget includes \$200,000 to fund a documentary "Reconnecting Communities" in association with FilmGate Miami that would highlight the importance of transportation modes interconnecting Miami's diverse communities

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides operational support in the areas of labor relations, employee development, recruitment, training, civil rights, performance analytics, quality assurance, business process improvement and intra/interdepartmental coordination.

- 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
- Oversees the Department's performance reporting and quality assurance

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one DTPW Human Resource Specialist that will assist with increased recruitment activities for the Department (\$48,000)

DIVISION: FINANCIAL SERVICES

The Financial Services Division provides finance, accounting, grant management, procurement, fleet management, materials management, and toll collection support for departmental operations.

- Manages accounting, budget, grants, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Responsible for procurement of goods and services, professional services and construction as well as contract administration and compliance

FY 2023-24 Adopted 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 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

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

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of six positions in the Project Engineering Section of the Major Projects and Programs Implementation Division who will be responsible for managing mid-term overhaul capital projects as well as construction projects included in the Infrastructure Renewal Program; positions include two Construction Managers, three Senior Program Managers, and one Administrative Officer (\$450,000 funded by capital projects)**

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 disabilities
- 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 relating 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; processes applications and issues licenses, certifications, registrations and permits

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Secure regulated business satisfaction and trust	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	10	23	35	35	35

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Individuals trained at for-hire trainings**	IN	↔	424	802	500	1,230	1,400

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Paratransit service	STS on-time performance	OC	↑	88%	87%	85%	90%	85%

*FY 2020-21 and FY 2021-22 Actual reflects the impact of COVID-19

**FY 2020-21 Actuals reflect the impact of COVID-19 with fewer students attending training classes. FY 2021-22 Actual, FY 2022-23 Projection, and FY 2023-24 Target reflect the recovery of the For-Hire industry with more students attending trainings

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 Objectives - Measures								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Average monthly security post inspections*	OP	↔	1,265	1,296	950	1,101	1,100

*FY 2022-23 Budget reflected anticipated impacts of COVID-19 that did not materialize

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes additional outside contractual security commitments at 14 additional stations along the South Dade Bus Rapid Transit (BRT) Corridor as well as the addition of one Security Program Supervisor within the Safety and Security Division to oversee these activities; it is anticipated that the BRT will be completed by June 2024 (\$3.075 million funded by PTP)

DIVISION: PLANNING

The Planning Division performs department planning 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)

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

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 and 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 survey of right-of-way administration; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all projects along with operational activities to ensure compliance with federal and state requirements

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of three positions in the Construction Engineering Section within the Project Delivery Division to perform the day-to-day management of projects associated with the South Dade BRT and Bus Maintenance Garage; the positions include one Administrative Officer, one Special Projects Administrator, and one Senior Program Manager (\$235,000 funded out of PTP)**

DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

The Infrastructure Operations and Maintenance Division provides inspection, oversight, and maintenance for infrastructure; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and provides stormwater maintenance 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
- Maintains and repairs the Stormwater Utilities 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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI2-2: Mitigate community flood risk 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically*	OP	↔	113	83	150	100	100
	Percentage of citizen requested drain cleaning requests responded to within fourteen business days	OC	↑	100%	100%	100%	100%	100%
	Arterial and local road storm drains cleaned proactively*	OP	↔	5,118	3,978	17,200	4,000	4,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-1: Promote efficient traffic flow on Miami-Dade County roadways 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of citizens' complaints for traffic congestion receiving an initial response within five days**	EF	↑	100%	100%	100%	80%	80%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of sidewalk inspection requests responded to within fourteen business days**	EF	↑	94%	75%	75%	25%	55%
	Percentage of sidewalk repairs completed within sixty business days of complaint****	EF	↑	N/A	20%	20%	25%	25%

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Metrorail/ Metromover elevator and escalator availability	OC	↑	97%	97%	96%	96%	96%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification**	EF	↑	100%	100%	98%	85%	85%
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced*	OP	↔	22,288	22,556	26,000	24,000	24,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days**	EF	↑	63%	89%	70%	50%	75%
Maintain service standards for Right-of-Way acquisitions	Bridges inspected for structural integrity***	OC	↑	105	181	105	114	114

*The FY 2021-22 Actual, FY 2022-23 Projection, and FY 2023-24 Target reflect the impact of COVID-19, and the challenge of identifying qualified candidates and reassignments of current staff to other duties

**The FY 2022-23 Projection and FY 2023-24 Target reflect the impact of COVID-19, the challenge of identifying qualified candidates and reassignments of current staff to other duties

***All 212 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this measure reflects additional work performed by the County on the bridge inventory; FY 2021-22 Actual reflects impact of COVID-19

****The FY 2023-24 Target is programmed at current projected levels

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

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes the addition of 31 positions in the Traffic Signal and Signs Section within the Infrastructure Operations and Maintenance Division; these positions are required to support the South Dade Bus Rapid Transit (BRT) corridor which is expected to be completed by June 2024 and will cover 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 syncing, as well as peripheral syncing with other traffic signals along the US1 corridor; positions include eight Traffic Engineers, 10 Traffic Signal Technicians, one Traffic Analyst, two Traffic Signal Control Specialists, two Traffic Signal Maintenance Repairers, one Heavy Duty Crane Operator, and seven administrative and managerial positions (\$2.1 million funded out of PTP)



The FY 2023-24 Adopted Budget includes \$700,000 of General Fund in the 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 1,000 additional vehicle detection loops that will require repairs in future years



The FY 2023-24 Adopted Budget includes the addition of one pothole repair truck and a two position crew that will be dedicated to fixing the backlog of potholes awaiting repair in the Unincorporated Municipal Service Area (UMSA) portions of the county; the additional pothole repair truck is programmed at \$400,000 and is part of DTPW's heavy vehicle request; the operating portion is \$500,000 and is programmed within the Road and Bridge Division; this addition will bring the total number of pothole repair crews serving UMSA to four



The FY 2023-24 Adopted Budget includes the addition of four Neighborhood Enhancement Action Teams (NEAT) that would specialize in roadway and maintenance activities; \$1.4 million is programmed for nine positions, other operating, and one-time capital expenditures to purchase equipment with \$200,000 being part of DTPW's heavy vehicle request to lease finance four NEAT Team configured trucks



The FY 2023-24 Adopted Budget continues support of eight NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and four NEAT teams (\$450,000) 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
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities
- Provides maintenance to Metromover cars and wayside systems
- Provides support for 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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	116	120	129	174	175
	Bus service revenue miles (in millions)**	OP	↔	22.9	23.8	27.5	23.9	27.5
	Bus on-time performance	OC	↑	76%	70%	78%	78%	78%
	Peak hour bus availability	OC	↑	99%	99%	100%	100%	100%
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)	IN	↔	11	17	17	18	18
	Monthly Metromover service availability	EF	↑	99%	99%	100%	100%	100%
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)***	IN	↔	31	38	42	45	46
	Rail on-time performance****	OC	↑	84%	77%	95%	95%	95%

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Mean distance between mechanical breakdowns (in miles)*****	OC	↑	6,083	4,894	4,000	4,000	4,000
	Percentage of Metrobus preventive maintenance completed on schedule	EF	↑	99%	98%	90%	100%	100%
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of Metromover preventive maintenance completed on schedule	EF	↑	98%	98%	90%	100%	100%
	Metromover mean miles between failures*****	OC	↑	8,421	11,449	6,000	6,000	6,000
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↓	2,592	3,078	3,000	3,000	3,000

*FY 2022-23 Projection and FY 2023-24 Target reflect an upward trend as ridership adjusts post COVID-19

**FY 2022-23 Projection reflects the impact of COVID-19

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

****FY 2020-21 and FY 2021-22 Actuals are skewed due to system inaccuracies with on-time performance data because of frequent and recurring changes to the Metrorail schedule during COVID-19

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the addition of 42 positions in the Bus Service Section within the Transit Operations and Maintenance Division; these positions are required to support new South Dade Garage; the South Dade Garage is projected to house the 100 additional electric buses being purchased for the South Dade BRT and other local routes in the area; positions include 10 Bus Traffic Controllers, four General Helpers, three Bus Technicians, four Maintenance Instructors, five clerical staff, and 16 supervisory staff (\$2.7 million funded out of PTP)
- The FY 2023-24 Adopted Budget includes the addition of 18 positions in the Facilities Maintenance Section within the Operations and Maintenance Division to support the South Dade BRT and Bus Maintenance Garage, which are expected to be completed in June 2024; of the 18 positions, six positions are required to support the increase of 14 BRT stops, six positions are required to support the bus maintenance garage, and the remaining six positions are required to support a third shift (night) of facility maintenance functions that will ensure operations will be available during the day; positions being added include ten Facility Maintenance Technicians, two Facility Laborers, two Property Managers, three Facilities Supervisors, and one Facility Manager (\$965,000 funded out of PTP)

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

- The FY 2023-24 Adopted Budget includes the addition of 16 positions in the Farebox, Radio, and Telecommunications Repair Section within the Operations and Maintenance Division to support the South Dade BRT and Bus Maintenance Garage; of the 16 position increase, ten positions are required to support the addition of farebox equipment for 100 new buses, four positions are required to support the increased demand for radio equipment within the new garage and buses, and two positions are required for telecommunications repair; positions being added include 13 Electronic Technicians and three Electronic Technician Supervisors (\$895,000 funded out of PTP)

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

ADDITIONAL INFORMATION

- In FY 2023-24, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$238.294 million, a 3.5 percent increase from the FY 2022-23 MOE of \$230.236 million
- In FY 2023-24, the PTP surtax contribution to DTPW totals \$243.979 million (a \$139.764 million increase from the FY 2022-23 Adopted Budget amount of \$104.215 million) and includes \$97.351 for PTP eligible transit operations and support services, \$9.970 million for the South Dade BRT operations and maintenance, \$6.2 million for vehicular purchases associated with the South Dade BRT, \$104.200 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 \$26.258 million for bus replacement debt service; additionally, \$25.892 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2023-24 Adopted 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 2023-24 Adopted Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)



The FY 2023-24 Adopted Budget will continue to provide transit passes to both City Year (\$115,875) and the Greater Miami Service Corps (\$20,250) in exchange for a total of 7,000 hours of volunteer service

- The FY 2023-24 Adopted Budget includes a reserve of \$2.077 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- The FY 2023-24 Adopted Budget includes \$6.250 million for continued implementation of The Better Bus Network (BBN) which introduces options for enhanced bus service

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2023-24 Adopted 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 Corridor is one of six rapid transit corridors in the SMART Plan; the South 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 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 enhanced safety features; construction is expected to be substantially complete June 2024 (total program cost \$307.46 million; \$45.851 million in FY 2023-24; capital program #2000000973)



The FY 2023-24 Adopted 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 project is expected to have an operational impact of \$70 million in FY 2029-30 to include 300 FTEs (total program cost \$1.9 billion; \$76 million in FY 2023-24; capital program #679320)

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



The FY 2023-24 Adopted 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 project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs (total program cost \$682.786 million; \$77.625 million in FY 2023-24; capital program #2000002796)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the Beach Corridor (Baylink), which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the project is expected to have an operational impact of \$14.950 million in FY 2029-30 to include 92 FTEs (total program cost \$1.013 billion; \$6 million in FY 2023-24; capital program #6639470)



The FY 2023-24 Adopted 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 (total program cost \$291.076 million; \$59.027 million in FY 2023-24; capital program #2000002795)



In FY 2023-24, DTPW will continue progress on the Advanced Traffic Management System (ATMS) project to deploy new state of the art 2070LX traffic controllers and install new vehicle detection systems; these enhancements 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 the traffic signals contract was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021; during FY 2022-23, the project deployed the initial versions of the new ATMS software and has upgraded 190 traffic signals (total program cost \$349.963 million; \$66.436 million in FY 2023-24; capital program #608400)



The FY 2023-24 Adopted 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 are completed; the construction for the fueling station at Northeast garage is expected to begin in April 2024; the 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 \$494.676 million; \$112.498 million in FY 2023-24; capital program #673800)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP) (total program cost \$111.004 million; \$14.322 million in FY 2023-24; capital program #677200)



The FY 2023-24 Adopted 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 enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the project is expected to have an operational impact of \$75,000 in FY 2023-24 (total program cost \$202.05 million; \$44.371 million in FY 2023-24; capital program #2000000104)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street, Phase Two extends from SW 13th Street to SW 19th Avenue, and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station (total program cost \$153.763 million; \$38.435 million in FY 2023-24; capital program #2000000133)



In FY 2023-24, the Department 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 \$947.268 million; \$128.485 million in FY 2023-24; capital program #2000000326)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes a 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 (total program cost \$14.293 million; \$6.5 million in FY 2023-24; capital program #2000001296)

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



Included in the FY 2023-24 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; 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; DTPW anticipates minimal operating impacts, which will be absorbed using existing resources (total program cost \$146.807 million; \$18.069 million in FY 2023-24; capital program #2000000538)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects (total program cost \$11.663 million; \$10.695 million in FY 2023-24; capital program #2000001302)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes infrastructure project programs for the S.W. 157th Avenue (from SW 42nd St to SW 8th St.) Road Improvement Project (total program cost \$452.025 million, \$66.895 million in FY 2023-24; capital program #2000000540); and for the replacement of traffic light mast arm traffic signals in downtown Miami (total program cost \$131.859 million; \$20.436 million in FY 2023-24; capital program #2000000542)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 96 vehicles for \$11.645 million; this includes 60 trucks, sedans, vans, trailers, and specialty vehicles (\$5.083 million) for the replacement and enhancement of its aging fleet; in addition, this includes a one-time acquisition of 36 trucks and specialty vehicles (\$6.162 million) to support the South Dade BRT maintenance requirements using Charter County Transit System Surtax proceeds; 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	892	887	1,196	1,239	1,197
Fuel	8,993	17,485	13,723	15,805	18,108
Overtime	50,948	52,236	50,019	56,487	53,933
Rent	1,982	2,377	2,937	2,806	3,419
Security Services	20,541	20,678	22,072	22,073	30,777
Temporary Services	21	0	77	35	35
Travel and Registration	152	197	249	363	318
Utilities	11,203	14,859	12,867	13,254	16,472

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Spotter Program	various	various	\$70,000
• Various Permitting and Real Estate Fees	various	various	\$385,000

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	230,150	241,948	258,578	270,022
General Fund UMSA	7,362	7,951	11,314	12,857
Bond Proceeds	2,756	3,046	3,417	1,968
Carryover	8,957	174,670	224,855	196,856
Causeway Toll Revenues	0	0	18,623	17,796
Construction / Plat Fees	4,394	5,663	5,035	5,697
Fees and Charges	2,833	2,830	3,136	3,140
Fines and Forfeitures	210	137	204	158
Interest Earnings	9	25	159	168
Intradepartmental Transfers	19,302	19,626	17,145	16,438
Miscellaneous Revenues	0	0	100	839
Other Revenues	26,532	20,789	13,095	15,579
PTP Sales Tax Revenue	113,541	115,122	104,215	243,979
Storm Water Utility Fees	18,397	18,938	22,681	24,078
Transit Fares and Fees	17,714	65,751	68,164	76,208
FDOT Payment	6,076	7,060	7,208	7,208
Other	667	667	666	666
State Grants	3,408	7,326	12,563	17,502
State Operating Assistance	32,946	28,741	23,237	23,237
Federal Funds	4,118	4,118	4,066	4,009
Federal Grants	13,609	78,434	78,925	100,051
Federal Grants - ARP Act	188,761	155,524	119,290	0
Interagency Transfers	8,315	6,399	13,519	18,658
Interfund Transfers	2,683	4,701	3,604	3,676
Local Option Gas Tax Capitalization	20,261	19,743	19,907	20,405
Secondary Gas Tax	9,553	8,676	8,442	8,449
Tourist Development Tax	0	0	1,500	1,500
Total Revenues	742,554	997,885	1,043,648	1,091,144

Operating Expenditures

Summary

Salary	293,411	303,352	323,351	327,371
Fringe Benefits	114,789	125,593	130,043	139,208
Court Costs	2	4	13	14
Contractual Services	86,393	92,899	117,765	134,509
Other Operating	94,455	131,052	134,989	144,767
Charges for County Services	34,207	33,117	43,204	45,935
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	10,706	5,859	10,023	17,388
Total Operating Expenditures	638,198	696,111	763,623	813,427

Non-Operating Expenditures

Summary

Transfers	1,144	1,336	12,240	15,166
Distribution of Funds In Trust	0	0	0	0
Debt Service	82,247	104,322	111,467	137,694
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,248	1,176	156,318	124,857
Total Non-Operating Expenditures	94,639	106,834	280,025	277,717

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Transportation and Mobility				
Office of the Director	528	567	2	2
Administrative Services	10,809	11,143	88	89
Financial Services	68,325	75,250	192	192
Intergovernmental Affairs	318	351	2	2
External Affairs	3,734	3,753	13	13
Major Projects and Programs Implementation	514	918	3	9
Innovation and Mobility Services	57,161	58,069	100	100
Operating Grants	6,888	12,681	0	0
Safety and Security	36,737	48,986	25	26
Planning	4,129	5,313	26	26
Project Delivery	43,849	44,519	279	282
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	94,116	101,846	308	339
Transit Operations and Maintenance	382,494	389,947	2,772	2,848
Causeway Operations	8,302	10,063	12	12
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	300	316	3	3
Financial Services	9,492	9,003	16	16
Project Delivery	4,578	4,750	24	24
Infrastructure Operations and Maintenance	27,114	31,717	209	220
Total Operating Expenditures	763,623	813,427	4,074	4,203

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
American Rescue Plan Act (ARPA)	434	183	183	0	0	0	0	0	800
BBC GOB Financing	93,172	2,375	758	0	0	0	0	0	96,305
CDBG Reimbursement	920	0	0	0	0	0	0	0	920
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	205	20,405	20,915	21,438	21,974	22,523	23,086	0	130,546
Causeway Toll Revenue	24,545	15,166	19,189	5,697	2,481	2,081	1,590	0	70,749
Charter County Transit System Surtax	115,569	33,128	3,118	1,200	1,200	693	0	0	154,908
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	2,460	2,460	2,460	0	0	0	0	0	7,380
City of Miami Contribution	681	0	0	0	0	0	0	0	681
City of Miami Park Impact Fees	10,942	3,771	2,528	0	0	0	0	0	17,241
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Developer Contribution	2,310	0	0	0	0	0	0	0	2,310
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	137,535	76,857	135,341	243,198	221,438	162,771	146,300	75,500	1,198,940
FDOT Reimbursement	12,973	4,143	4,267	4,395	4,527	4,663	0	0	34,968
FDOT-County Incentive Grant Program	18,795	2,000	205	0	0	0	0	0	21,000
FEMA Reimbursements	1,068	147	0	0	0	0	0	0	1,215
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	688	1,145	512	0	0	0	0	0	2,345
FTA 5307 - Transfer	4,375	400	400	400	400	1,000	848	0	7,823
FTA 5307 - Urbanized Area Formula Grant	85,835	124,991	332,546	465,723	394,421	294,171	168,245	50,500	1,916,432
FTA 5309 - Discretionary Grant	98,958	4,105	0	0	0	0	0	0	103,063
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public Transportation Emergency Relief	0	250	250	250	250	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	33,498	44,585	45,700	46,842	48,013	49,214	50,444	0	318,296
FTA 5339 - Bus & Bus Facility Formula Grant	20,966	5,107	5,134	5,265	5,399	6,432	5,668	0	53,971
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	10,000	0	0	0	0	0	0	0	10,000
General Government Improvement Fund (GGIF)	1,000	1,000	0	0	0	0	0	0	2,000
Knight Foundation Grant	87	297	296	0	0	0	0	0	680
Lease Financing - County Bonds/Debt	177,311	61,431	40,066	1,350	0	0	0	0	280,158
People's Transportation Plan Bond Program	1,098,179	617,035	572,941	489,473	297,116	300,013	230,419	112,500	3,717,676
Peoples Transportation Plan Capital Reserve Fund	175,891	11,133	2,786	1,585	0	0	0	0	191,395
Road Impact Fees	871,879	127,580	96,371	111,319	74,770	151,777	0	0	1,433,696
Secondary Gas Tax	51,399	17,502	17,502	17,502	17,502	17,502	0	0	138,909
Stormwater Utility	27,037	8,966	8,344	7,257	7,110	7,126	6,430	0	72,270
Transit Operating Revenues	201	0	0	0	0	0	0	0	201
USDOT Build Program	16,212	8,699	5,792	3,801	0	0	0	0	34,504
Village of Palmetto Bay Contribution	305	95	0	0	0	0	0	0	400
Village of Pinecrest Contribution	205	95	0	0	0	0	0	0	300
WASD Project Fund	16,168	1,036	860	0	0	0	0	0	18,064
Total:	3,147,445	1,201,437	1,319,964	1,426,695	1,096,601	1,019,966	633,030	238,500	10,083,638

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

Expenditures									
Strategic Area: NI									
Drainage Improvements	121,277	11,121	9,102	7,257	7,110	7,126	6,430	0	169,423
Infrastructure Improvements	96,084	5,269	1,937	1,242	0	0	0	0	104,532
Pedestrian Paths and Bikeways	0	5,998	4,112	3,462	0	0	0	0	13,572
Road Improvements - Local Roads	0	5,092	2,909	0	0	0	0	0	8,001
Strategic Area: TM									
ADA Accessibility Improvements	29,144	12,238	5,415	12,130	0	0	0	0	58,927
Bridges, Infrastructure, Neighborhood Improvements	114,462	72,263	70,131	64,713	50,589	47,908	2,868	36,411	459,345
Bus System Projects	31,536	17,101	19,996	7,841	2,093	0	0	0	78,567
Causeway Improvements	3,738	5,165	7,332	5,290	4,442	4,025	2,601	0	32,594
Computer and Systems Automation	8,884	11,145	4,107	0	0	0	0	0	24,136
Equipment Acquisition	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
Facility Improvements	34,150	199,325	136,533	57,480	10,940	20,205	17,919	0	476,552
Infrastructure Improvements	20,889	27,879	25,613	26,315	27,615	29,195	12,500	12,500	182,506
Mass Transit Projects	534,488	389,352	401,812	455,201	412,269	192,646	155,791	1,000	2,542,559
Metromover Projects	97,627	58,894	43,623	58,090	13,888	2,662	0	0	274,784
Metrorail Projects	589,299	125,263	415,805	630,377	517,099	585,270	438,000	225,000	3,526,113
Other	0	5,438	562	0	0	0	0	0	6,000
Park and Ride Improvements and New Facilities	71,453	26,550	7,792	10,399	3,456	5,316	0	0	124,966
Pedestrian Paths and Bikeways	60,377	38,884	28,830	25,785	707	0	0	0	154,583
Road Improvements - Major Roads	296,150	142,684	127,651	79,556	65,889	24,164	15,762	118,124	869,980
Traffic Control Systems	210,091	86,872	60,635	49,442	41,646	27,186	5,950	0	481,822
Total:	2,611,851	1,359,031	1,455,790	1,499,228	1,159,461	947,421	657,821	393,035	10,083,638

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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	18,795	2,000	205	0	0	0	0	0	21,000
People's Transportation Plan Bond Program	47,469	2,400	0	0	0	0	0	0	49,869
Road Impact Fees	198,802	21,374	20,649	17,182	11,432	1,047	0	0	270,486
TOTAL REVENUES:	273,674	25,774	20,854	17,182	11,432	1,047	0	0	349,963
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,721	0	0	0	0	0	0	0	3,721
Furniture Fixtures and Equipment	50	750	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Major Machinery and Equipment	16,500	20,500	12,850	6,286	4,450	450	0	0	61,036
Permitting	300	299	301	300	268	0	0	0	1,468
Planning and Design	9,890	4,565	4,430	3,985	3,527	4,667	1,440	0	32,504
Project Administration	3,941	2,777	3,240	3,351	2,925	2,135	1,620	0	19,989
Project Contingency	3,200	2,681	2,525	2,460	2,250	1,879	543	0	15,538
Road Bridge Canal and Other Infrastructure	74,685	20,920	18,427	16,103	12,590	5,309	1,114	0	149,148
Technology Hardware/Software	43,655	13,944	3,277	199	0	0	0	0	61,075
TOTAL EXPENDITURES:	160,626	66,436	45,050	32,684	26,010	14,440	4,717	0	349,963

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

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 200000538



DESCRIPTION: Improve 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	27	0	0	0	0	0	0	0	27
Surtax									
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
People's Transportation Plan Bond Program	45,920	4,514	0	0	0	0	0	0	50,434
Road Impact Fees	66,089	0	4,750	4,750	8,106	4,473	0	0	88,168
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	120,214	4,514	4,750	4,750	8,106	4,473	0	0	146,807
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	64,865	15,208	12,451	14,231	18,992	6,851	0	0	132,598
Planning and Design	6,988	1,261	779	235	75	5	0	0	9,343
Project Administration	1,608	1,600	1,200	274	100	84	0	0	4,866
TOTAL EXPENDITURES:	73,461	18,069	14,430	14,740	19,167	6,940	0	0	146,807

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Road Impact Fees	4,092	2,909	0	0	0	0	0	0	7,001
TOTAL REVENUES:	4,092	2,909	0	0	0	0	0	0	7,001
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	0	4,092	2,909	0	0	0	0	0	7,001
TOTAL EXPENDITURES:	0	4,092	2,909	0	0	0	0	0	7,001

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

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, 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 Ave
Aventura

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	71,600	1,100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	75,600	1,100	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	57,126	1,100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	75,600	1,100	0	0	0	0	0	0	76,700

BEACH CORRIDOR (SMART PLAN)

PROGRAM #: 6639470



DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach Area

LOCATION: Downtown Miami to Miami Beach
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	7,000	6,000	0	0	0	0	0	0	13,000
FDOT Funds	0	0	25,000	50,000	50,000	50,000	50,000	25,000	250,000
People's Transportation Plan Bond Program	21,000	0	125,000	125,000	129,000	150,000	150,000	50,000	750,000
TOTAL REVENUES:	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	300	300	300	0	0	0	900
Automobiles/Vehicles	0	0	0	0	50,000	75,000	0	0	125,000
Construction	0	0	126,700	171,700	125,700	125,000	200,000	75,000	824,100
Land Acquisition/Improvements	0	0	20,000	0	0	0	0	0	20,000
Planning and Design	28,000	6,000	3,000	3,000	3,000	0	0	0	43,000
TOTAL EXPENDITURES:	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$14,950,000 and includes 92 FTE(s)

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	178	0	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	342	1,295	7,785	0	0	0	0	0	9,422
TOTAL REVENUES:	520	1,295	7,785	0	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	3,900	0	0	0	0	0	3,900
Construction	0	1,295	3,885	0	0	0	0	0	5,180
Planning and Design	520	0	0	0	0	0	0	0	520
TOTAL EXPENDITURES:	520	1,295	7,785	0	0	0	0	0	9,600

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROGRAM #: 2000000269



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	310	210	0	0	0	520
Planning and Design	0	37	18	16	9	0	0	0	80
TOTAL EXPENDITURES:	0	37	18	326	219	0	0	0	600

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BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROGRAM #: 200000268



DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance
LOCATION: Virginia Key
 City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	200	200	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	203	137	0	0	0	0	0	340
Planning and Design	34	24	2	0	0	0	0	0	60
TOTAL EXPENDITURES:	34	227	139	0	0	0	0	0	400

BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROGRAM #: 6010120



DESCRIPTION: Construct and provide various infrastructure improvements to bike path
LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr
 Aventura

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
TOTAL REVENUES:	0	120	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	120	0	0	0	0	0	0	120

BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
LOCATION: Commission District 10
 Various Sites

District Located: 10
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	351	329	0	0	0	0	0	0	680
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

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BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000534



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Reimbursement	1,122	0	0	0	0	0	0	0	1,122
Road Impact Fees	78,897	6,668	6,227	10,227	15,581	10,428	0	0	128,028
Secondary Gas Tax	1,498	749	749	749	749	749	0	0	5,243
TOTAL REVENUES:	81,517	7,417	6,976	10,976	16,330	11,177	0	0	134,393
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	8,807	12,527	13,013	9,368	17,483	10,940	0	34,103	106,241
Land Acquisition/Improvements	885	0	0	0	0	0	0	0	885
Permitting	100	545	0	0	0	0	0	0	645
Planning and Design	5,062	6,478	5,547	2,667	1,430	2,039	1,278	1,508	26,008
Project Administration	248	21	105	80	0	0	0	0	454
Project Contingency	0	0	160	0	0	0	0	0	160
TOTAL EXPENDITURES:	15,102	19,571	18,825	12,115	18,913	12,978	1,278	35,611	134,393

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,801	270	2,428	1,127	66	0	0	0	8,692
People's Transportation Plan Bond Program	10,457	1,971	3,215	2,023	1,070	0	0	0	18,736
TOTAL REVENUES:	20,294	2,241	5,643	3,150	1,136	0	0	0	32,464
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	50	38	0	0	0	0	0	0	88
Construction	14,577	1,754	5,463	3,080	245	0	0	0	25,119
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	0	0	823	0	0	0	3,902
Permitting	16	120	0	0	0	0	0	0	136
Planning and Design	2,392	200	70	20	21	0	0	0	2,703
Project Administration	12	0	0	0	0	0	0	0	12
Project Contingency	24	129	110	50	47	0	0	0	360
TOTAL EXPENDITURES:	20,294	2,241	5,643	3,150	1,136	0	0	0	32,464
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	960	54	486	225	13	0	0	0	1,738
TOTAL DONATIONS:	960	54	486	225	13	0	0	0	1,738

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BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321



DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service

LOCATION: South Dade Transitway - Intersection of SW 127th Ave and Biscayne Dr
To Be Determined

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	19,591	154,159	73,559	21,191	0	0	0	0	268,500
TOTAL REVENUES:	19,591	154,159	73,559	21,191	0	0	0	0	268,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	1,100	0	0	0	0	0	0	1,100
Construction	0	146,500	72,428	21,191	0	0	0	0	240,119
Land Acquisition/Improvements	1,350	150	0	0	0	0	0	0	1,500
Permitting	800	100	0	0	0	0	0	0	900
Planning and Design	11,441	3,809	100	0	0	0	0	0	15,350
Project Contingency	6,000	2,500	1,031	0	0	0	0	0	9,531
TOTAL EXPENDITURES:	19,591	154,159	73,559	21,191	0	0	0	0	268,500

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
Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	15,880	0	8,737	0	0	0	0	0	24,617
FTA 5307 - Transfer	4,375	0	0	0	0	0	0	0	4,375
FTA 5307 - Urbanized Area Formula Grant	7,879	0	18,900	0	0	0	0	0	26,779
FTA 5309 - Discretionary Grant	2,103	0	0	0	0	0	0	0	2,103
FTA 5339 - Bus & Bus Facility Formula Grant	15,595	0	0	0	0	0	0	0	15,595
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,144	0	1,500	0	0	0	0	0	12,644
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	177,311	61,431	40,066	1,350	0	0	0	0	280,158
People's Transportation Plan Bond Program	55,557	46,317	12,690	3,298	1,718	1,718	0	0	121,298
TOTAL REVENUES:	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	277	0	0	0	0	0	277
Automobiles/Vehicles	229,821	77,216	65,323	1,350	0	0	0	0	373,710
Construction	45,649	24,706	10,310	1,574	0	0	0	0	82,239
Furniture Fixtures and Equipment	7,674	5,380	3,880	0	0	0	0	0	16,934
Major Machinery and Equipment	6,353	1,718	1,717	1,718	1,718	1,718	0	0	14,942
Planning and Design	158	10	0	0	0	0	0	0	168
Project Administration	1,846	28	10	6	0	0	0	0	1,890
Project Contingency	700	3,440	376	0	0	0	0	0	4,516
TOTAL EXPENDITURES:	292,201	112,498	81,893	4,648	1,718	1,718	0	0	494,676
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	6,037	0	5,100	0	0	0	0	0	11,137
TOTAL DONATIONS:	6,037	0	5,100	0	0	0	0	0	11,137

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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, fire suppression, the resurfacing of the parking lot at the central Metrobus facility and the replacement of the NE garage maintenance bathroom lockers; purchase various support vehicles, Metrobus seat inserts and bike racks

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	489	0	0	0	0	0	0	0	489
Formula Grant									
People's Transportation Plan Bond Program	10,754	14,860	14,353	4,692	955	0	0	0	45,614
TOTAL REVENUES:	11,243	14,860	14,353	4,692	955	0	0	0	46,103
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	489	4,497	4,536	4,462	835	0	0	0	14,819
Furniture Fixtures and Equipment	9,943	10,019	9,544	0	0	0	0	0	29,506
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	810	244	273	229	122	0	0	0	1,678
TOTAL EXPENDITURES:	11,242	14,860	14,353	4,691	957	0	0	0	46,103
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	122	0	0	0	0	0	0	0	122
TOTAL DONATIONS:	122	0	0	0	0	0	0	0	122

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; provide various station infrastructure improvements

LOCATION: Dadeland South Metrorail Station
 Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5307 - Urbanized Area Formula Grant	92	0	0	0	0	0	0	0	92
People's Transportation Plan Bond Program	9,293	45,141	26,530	0	0	0	0	0	80,964
Transit Operating Revenues	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	9,640	45,141	26,530	0	0	0	0	0	81,311
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	45	252	0	0	0	0	0	0	297
Construction	6,686	40,951	20,856	0	0	0	0	0	68,493
Permitting	654	2,579	0	0	0	0	0	0	3,233
Planning and Design	2,235	973	324	0	0	0	0	0	3,532
Project Contingency	20	386	5,350	0	0	0	0	0	5,756
TOTAL EXPENDITURES:	9,640	45,141	26,530	0	0	0	0	0	81,311
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$1,768,000 and includes 0 FTE(s)

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DRAINAGE IMPROVEMENTS

PROGRAM #: 200000384



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	92,492	1,926	758	0	0	0	0	0	95,176
TOTAL REVENUES:	92,492	1,926	758	0	0	0	0	0	95,176
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	84,909	1,507	500	0	0	0	0	0	86,916
Infrastructure Improvements	1,672	0	0	0	0	0	0	0	1,672
Planning and Design	1,206	0	0	0	0	0	0	0	1,206
Project Administration	1,541	277	150	0	0	0	0	0	1,968
Project Contingency	3,164	142	108	0	0	0	0	0	3,414
TOTAL EXPENDITURES:	92,492	1,926	758	0	0	0	0	0	95,176

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 200000533



DESCRIPTION: Improve drainage on County maintained roads
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CDBG Reimbursement	920	0	0	0	0	0	0	0	920
Road Impact Fees	1,057	0	0	0	0	0	0	0	1,057
Stormwater Utility	27,037	8,966	8,344	7,257	7,110	7,126	6,430	0	72,270
TOTAL REVENUES:	29,014	8,966	8,344	7,257	7,110	7,126	6,430	0	74,247
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	19,261	6,997	6,950	6,300	6,200	6,200	5,700	0	57,608
Infrastructure Improvements	581	32	0	0	0	0	0	0	613
Planning and Design	1,978	0	0	0	0	0	0	0	1,978
Project Administration	6,141	1,405	605	600	580	580	480	0	10,391
Project Contingency	824	761	789	357	330	346	250	0	3,657
TOTAL EXPENDITURES:	28,785	9,195	8,344	7,257	7,110	7,126	6,430	0	74,247

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EAST-WEST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002795



DESCRIPTION: Analyze and construct the East-West Corridor Project Development

LOCATION: East-West Corridor from Tamiami Station to Downtown Miami District Located: 6,10,11,12

Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	7,727	350	350	350	350	193	0	0	9,320
FDOT Funds	0	19,559	21,205	21,039	19,059	9,613	0	0	90,475
FTA 5307 - Urbanized Area Formula Grant	0	19,559	21,205	21,039	19,059	9,613	0	0	90,475
People's Transportation Plan Bond Program	0	19,559	21,205	21,039	19,059	9,770	0	0	90,632
Peoples Transportation Plan Capital Reserve Fund	10,174	0	0	0	0	0	0	0	10,174
TOTAL REVENUES:	17,901	59,027	63,965	63,467	57,527	29,189	0	0	291,076
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	5,940	5,940	0	0	0	0	11,880
Construction	0	58,677	57,675	57,177	57,177	28,839	0	0	259,545
Planning and Design	17,885	350	350	350	350	350	0	0	19,635
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	17,901	59,027	63,965	63,467	57,527	29,189	0	0	291,076
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	4,890	5,301	5,260	4,765	2,403	0	0	22,619
TOTAL DONATIONS:	0	4,890	5,301	5,260	4,765	2,403	0	0	22,619

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	0	250	250	250	250	0	0	0	1,000
People's Transportation Plan Bond Program	0	0	220	220	0	0	0	0	440
TOTAL REVENUES:	0	250	470	470	250	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	250	250	250	250	0	0	0	1,000
Project Contingency	0	0	220	220	0	0	0	0	440
TOTAL EXPENDITURES:	0	250	470	470	250	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	63	62	63	63	0	0	0	250
TOTAL DONATIONS:	0	63	62	63	63	0	0	0	250

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FEDERALLY FUNDED PROJECTS

PROGRAM #: 200000326



DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover projects
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	20,405	20,915	21,438	21,974	22,523	23,086	0	130,341
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	57,925	57,888	58,572	61,978	71,716	72,558	75,245	500	456,382
FTA 5337 - State of Good Repair Formula Grant	33,498	44,585	45,700	46,842	48,013	49,214	50,444	0	318,296
FTA 5339 - Bus & Bus Facility Formula Grant	4,882	5,107	5,134	5,265	5,399	6,432	5,668	0	37,887
People's Transportation Plan Bond Program	862	0	0	0	0	0	0	0	862
TOTAL REVENUES:	97,167	128,485	130,821	136,023	147,602	151,227	154,943	1,000	947,268
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	90,147	123,461	126,750	133,223	144,784	148,392	152,089	0	918,846
Construction	4,180	1,115	1	0	0	0	0	0	5,296
Furniture Fixtures and Equipment	431	958	1,087	0	0	0	0	0	2,476
Infrastructure Improvements	770	786	883	700	718	735	754	0	5,346
Planning and Design	115	15	0	0	0	0	0	0	130
Project Administration	1,100	2,100	2,100	2,100	2,100	2,100	2,100	1,000	14,700
Project Contingency	279	0	0	0	0	0	0	0	279
Technology Hardware/Software	145	50	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	97,167	128,485	130,821	136,023	147,602	151,227	154,943	1,000	947,268
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	15,535	15,521	15,623	16,686	19,153	19,623	20,103	125	122,369
TOTAL DONATIONS:	15,535	15,521	15,623	16,686	19,153	19,623	20,103	125	122,369

FIRST AND LAST MILE CONNECTION TO TRANSIT

PROGRAM #: 2000003315



DESCRIPTION: Develop the bike and pedestrian program to provide first /last mile connection to transit services including Metrobus, Metrorail and the SMART corridors
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000
TOTAL REVENUES:	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	2,750	5,500	8,250	11,000	0	0	27,500
Planning and Design	0	3,500	5,000	5,000	5,000	5,000	0	0	23,500
TOTAL EXPENDITURES:	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	15,626	14,322	15,001	15,000	13,500	12,500	12,500	12,500	110,949
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	15,681	14,322	15,001	15,000	13,500	12,500	12,500	12,500	111,004
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	190	0	0	0	0	0	0	190
Construction	7,783	10,122	14,160	14,160	13,112	12,500	12,500	12,500	96,837
Furniture Fixtures and Equipment	250	130	0	0	0	0	0	0	380
Infrastructure Improvements	0	425	75	0	0	0	0	0	500
Land Acquisition/Improvements	250	200	450	450	0	0	0	0	1,350
Major Machinery and Equipment	1,920	223	0	0	0	0	0	0	2,143
Permitting	25	5	0	0	0	0	0	0	30
Planning and Design	2,056	2,124	180	390	208	0	0	0	4,958
Project Administration	235	0	0	0	0	0	0	0	235
Project Contingency	507	200	121	0	180	0	0	0	1,008
Technology Hardware/Software	2,655	703	15	0	0	0	0	0	3,373
TOTAL EXPENDITURES:	15,681	14,322	15,001	15,000	13,500	12,500	12,500	12,500	111,004

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000536



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	1,000	66	326	450	0	0	0	0	1,842
Road Impact Fees	39,971	5,178	3,076	3,828	0	0	0	0	52,053
TOTAL REVENUES:	40,971	5,244	3,402	4,278	0	0	0	0	53,895
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	20,117	10,323	7,210	2,045	7,329	981	0	0	48,005
Planning and Design	4,102	910	368	111	49	49	0	0	5,589
Project Administration	301	0	0	0	0	0	0	0	301
TOTAL EXPENDITURES:	24,520	11,233	7,578	2,156	7,378	1,030	0	0	53,895

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METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 200000104



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	255	1,216	1,352	335	0	0	0	0	3,158
FTA 5307 - Urbanized Area Formula Grant	578	168	99	0	0	0	0	0	845
People's Transportation Plan Bond Program	13,611	42,987	60,393	32,927	9,990	20,205	17,919	0	198,032
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	14,459	44,371	61,844	33,262	9,990	20,205	17,919	0	202,050
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	630	26,388	51,902	28,929	8,368	17,919	17,919	0	152,055
Furniture Fixtures and Equipment	6,198	2,100	99	0	0	0	0	0	8,397
Land Acquisition/Improvements	1	1,999	0	0	0	0	0	0	2,000
Major Machinery and Equipment	4,274	11,110	5,300	0	0	0	0	0	20,684
Permitting	0	408	999	177	177	177	0	0	1,938
Planning and Design	2,991	1,861	3,063	2,932	1,445	2,109	0	0	14,401
Project Contingency	365	400	336	1,046	0	0	0	0	2,147
Technology Hardware/Software	0	0	145	178	0	0	0	0	323
TOTAL EXPENDITURES:	14,459	44,371	61,844	33,262	9,990	20,205	17,919	0	202,050
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	145	42	25	0	0	0	0	0	212
TOTAL DONATIONS:	145	42	25	0	0	0	0	0	212

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$75,000 and includes 0 FTE(s)

METRO RAIL - 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 District Located: 2,3,5,6,7,12,13, Systemwide
 Various Sites District(s) Served: 2,3,5,6,7,12,13, Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790
TOTAL REVENUES:	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	6,715	1,389	0	0	0	0	0	0	8,104
Construction	130,717	30,451	16,454	14,340	3,687	0	0	0	195,649
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790

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METRO RAIL - 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	370,294	5,423	5,351	13,037	5,412	270	0	0	399,787
TOTAL REVENUES:	371,330	5,423	5,351	13,037	5,412	270	0	0	400,823
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	287,832	136	312	8,448	1,889	270	0	0	298,887
Construction	42,471	4,152	3,855	3,205	2,633	0	0	0	56,316
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	24,073	992	1,041	1,094	747	0	0	0	27,947
Project Contingency	16,520	143	143	290	143	0	0	0	17,239
TOTAL EXPENDITURES:	371,330	5,423	5,351	13,037	5,412	270	0	0	400,823
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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

METRO RAIL AND METROMOVER PROJECTS

PROGRAM #: 200000185



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	765	0	0	0	0	0	15,002
TOTAL REVENUES:	5,208	9,029	765	0	0	0	0	0	15,002
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,945	8,579	727	0	0	0	0	0	14,251
Project Administration	263	450	38	0	0	0	0	0	751
TOTAL EXPENDITURES:	5,208	9,029	765	0	0	0	0	0	15,002

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NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000535



DESCRIPTION: Construct various neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, streetlights and various intersection improvements

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	97,917	156	0	0	0	0	0	0	98,073
TOTAL REVENUES:	97,917	156	0	0	0	0	0	0	98,073
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,345	156	0	0	0	0	0	0	1,501
Infrastructure Improvements	86,508	2,000	1,700	1,122	0	0	0	0	91,330
Planning and Design	391	20	59	0	0	0	0	0	470
Project Administration	4,204	270	178	120	0	0	0	0	4,772
TOTAL EXPENDITURES:	92,448	2,446	1,937	1,242	0	0	0	0	98,073

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 District Located: 1,2
Cutler Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	50,000	5,000	0	0	0	0	0	0	55,000
FDOT Funds	0	0	30,000	100,000	100,000	100,000	95,000	50,000	475,000
FTA 5307 - Urbanized Area Formula Grant	0	0	144,000	245,000	206,000	212,000	93,000	50,000	950,000
People's Transportation Plan Bond Program	0	71,000	70,000	83,000	23,000	73,000	50,000	50,000	420,000
TOTAL REVENUES:	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	0	0	16,000	0	0	16,000
Construction	0	0	144,000	368,000	296,000	351,000	205,000	150,000	1,514,000
Land Acquisition/Improvements	0	5,000	50,000	45,000	0	0	0	0	100,000
Planning and Design	50,000	71,000	43,000	8,000	26,000	11,000	26,000	0	235,000
Project Administration	0	0	7,000	7,000	7,000	7,000	7,000	0	35,000
TOTAL EXPENDITURES:	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$70,000,000 and includes 300 FTE(s)

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NORTHEAST CORRIDOR (SMART PLAN)

PROGRAM #: 200002796



DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail
 LOCATION: From Miami Central Station to West Aventura District Located: N/A
 Station along the Florida East Coast (FEC) Railway
 Throughout Miami-Dade County District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	7,191	11,200	2,268	350	350	0	0	0	21,359
Surtax									
FDOT Funds	0	16,606	38,910	60,140	48,790	0	0	0	164,446
FTA 5307 - Urbanized Area Formula Grant	0	33,213	77,821	120,280	97,580	0	0	0	328,894
People's Transportation Plan Bond Program	0	16,606	38,910	60,140	48,790	0	0	0	164,446
Peoples Transportation Plan Capital Reserve Fund	3,641	0	0	0	0	0	0	0	3,641
TOTAL REVENUES:	10,832	77,625	157,909	240,910	195,510	0	0	0	682,786
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Automobiles/Vehicles	0	0	23,333	23,333	23,333	0	0	0	69,999
Construction	0	10,000	67,799	150,800	105,400	0	0	0	333,999
Land Acquisition/Improvements	0	66,425	66,427	66,427	66,427	0	0	0	265,706
Planning and Design	10,832	1,200	350	350	350	0	0	0	13,082
TOTAL EXPENDITURES:	10,832	77,625	157,909	240,910	195,510	0	0	0	682,786
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	8,303	19,455	30,070	24,395	0	0	0	82,223
TOTAL DONATIONS:	0	8,303	19,455	30,070	24,395	0	0	0	82,223

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	6,626	1,100	609	1,417	1,589	2,658	0	0	13,999
FTA 5307 - Urbanized Area Formula Grant	3,609	1,101	387	299	0	0	0	0	5,396
People's Transportation Plan Bond Program	15,972	8,056	6,796	8,683	1,867	2,658	0	0	44,032
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	26,287	10,257	7,792	10,399	3,456	5,316	0	0	63,507
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	130	0	80	305	0	0	0	0	515
Construction	14,578	8,811	7,047	9,227	2,751	5,316	0	0	47,730
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,600	101	387	299	0	0	0	0	10,387
Permitting	0	39	10	35	0	0	0	0	84
Planning and Design	1,834	1,288	251	348	657	0	0	0	4,378
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	0	18	17	185	48	0	0	0	268
TOTAL EXPENDITURES:	26,287	10,257	7,792	10,399	3,456	5,316	0	0	63,507
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	903	275	97	75	0	0	0	0	1,350
TOTAL DONATIONS:	903	275	97	75	0	0	0	0	1,350

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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
 Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of Miami Contribution	681	0	0	0	0	0	0	0	681
People's Transportation Plan Bond Program	34,984	16,293	0	0	0	0	0	0	51,277
Transit Operating Revenues	1	0	0	0	0	0	0	0	1
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	45,166	16,293	0	0	0	0	0	0	61,459
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	41,824	15,875	0	0	0	0	0	0	57,699
Planning and Design	3,007	418	0	0	0	0	0	0	3,425
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	45,166	16,293	0	0	0	0	0	0	61,459

PEDESTRIAN SAFETY - PARK ZONES

PROGRAM #: 2000003637

DESCRIPTION: Ensure pedestrian safety near and around Miami-Dade County parks

LOCATION: Various Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

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RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000539



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Road Impact Fees	59,788	12,686	349	816	0	0	0	0	73,639
TOTAL REVENUES:	59,836	12,686	349	816	0	0	0	0	73,687
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	45,852	21,981	2,449	816	0	0	0	0	71,098
Infrastructure Improvements	904	0	0	0	0	0	0	0	904
Planning and Design	134	0	0	0	0	0	0	0	134
Project Administration	1,551	0	0	0	0	0	0	0	1,551
TOTAL EXPENDITURES:	48,441	21,981	2,449	816	0	0	0	0	73,687

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

PROGRAM #: 200000274



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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	2,100	1,000	1,900	0	0	0	0	0	5,000
TOTAL REVENUES:	2,100	1,000	1,900	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	269	980	980	1,460	730	481	0	0	4,900
Project Contingency	0	0	0	50	0	50	0	0	100
TOTAL EXPENDITURES:	269	980	980	1,510	730	531	0	0	5,000

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	3,299	2,488	703	0	0	0	0	0	6,490
TOTAL REVENUES:	3,299	2,488	703	0	0	0	0	0	6,490
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,079	1,696	102	770	530	0	0	0	5,177
Permitting	0	40	0	0	0	0	0	0	40
Planning and Design	499	324	140	35	35	0	0	0	1,034
Project Contingency	160	79	0	0	0	0	0	0	239
TOTAL EXPENDITURES:	2,738	2,139	242	805	565	0	0	0	6,490

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 2000000273



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	150	200	0	0	0	0	0	0	350
TOTAL REVENUES:	150	200	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	0	153	103	0	0	255
Planning and Design	0	0	21	65	10	0	0	0	95
TOTAL EXPENDITURES:	0	0	21	65	162	103	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 District Located: 7
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	2,400	0	0	0	0	0	0	0	2,400
TOTAL REVENUES:	2,400	0	0	0	0	0	0	0	2,400
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	1,250	850	0	0	0	2,100
Planning and Design	32	144	60	32	32	0	0	0	300
TOTAL EXPENDITURES:	32	144	60	1,282	882	0	0	0	2,400

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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
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	4,729	2,921	6,424	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	6,729	2,921	6,424	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,468	3,934	6,721	1,076	0	0	0	0	14,199
Planning and Design	330	195	33	0	0	0	0	0	558
Project Contingency	0	0	0	0	1,317	0	0	0	1,317
TOTAL EXPENDITURES:	2,798	4,129	6,754	1,076	1,317	0	0	0	16,074

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000116



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

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	2,800	1,400	1,100	920	400	0	0	0	6,620
TOTAL REVENUES:	2,800	1,400	1,100	920	400	0	0	0	6,620
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	567	125	125	2,448	1,858	117	0	0	5,240
Planning and Design	308	503	236	158	167	9	0	0	1,380
TOTAL EXPENDITURES:	874	628	361	2,606	2,024	126	0	0	6,620

RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 200000275



DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway
 LOCATION: Rickenbacker Causeway
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Causeway Toll Revenue	0	1,500	5,000	0	0	0	0	0	6,500
TOTAL REVENUES:	0	1,500	5,000	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	0	0	3,899	2,601	0	6,500
TOTAL EXPENDITURES:	0	0	0	0	0	3,899	2,601	0	6,500

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 200000537



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

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	14,441	210	0	0	0	0	0	0	14,651
Road Impact Fees	46,437	180	180	180	180	110	0	0	47,267
TOTAL REVENUES:	60,895	390	180	180	180	110	0	0	61,935
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Land Acquisition/Improvements	22,139	14,566	10,535	4,934	5,521	3,782	102	0	61,579
Project Administration	356	0	0	0	0	0	0	0	356
TOTAL EXPENDITURES:	22,495	14,566	10,535	4,934	5,521	3,782	102	0	61,935

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 200000540



DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	46	0	0	0	0	0	0	0	46
Developer Contribution	621	0	0	0	0	0	0	0	621
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
General Fund	5,000	0	0	0	0	0	0	0	5,000
People's Transportation Plan Bond Program	38,091	5,550	5,550	2,538	0	0	0	0	51,729
Road Impact Fees	199,996	15,767	10,847	16,914	16,411	108,775	0	0	368,710
WASD Project Fund	14,023	1,036	860	0	0	0	0	0	15,919
TOTAL REVENUES:	267,777	22,353	17,257	19,452	16,411	108,775	0	0	452,025
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	69,027	58,561	79,759	45,828	23,633	3,972	15,660	118,092	414,532
Planning and Design	21,193	7,282	2,307	580	370	40	0	32	31,804
Project Administration	3,864	1,052	354	279	80	60	0	0	5,689
TOTAL EXPENDITURES:	94,084	66,895	82,420	46,687	24,083	4,072	15,660	118,124	452,025

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ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000543



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	34,261	0	0	0	0	0	0	0	34,261
Surtax									
FDOT Funds	625	650	25	0	0	0	800	0	2,100
Road Impact Fees	33,459	31,300	33,665	37,776	22,353	26,430	0	0	184,983
Secondary Gas Tax	19,346	6,233	6,233	6,233	6,233	6,233	0	0	50,511
Village of Palmetto Bay Contribution	305	95	0	0	0	0	0	0	400
Village of Pinecrest Contribution	205	95	0	0	0	0	0	0	300
TOTAL REVENUES:	88,201	38,373	39,923	44,009	28,586	32,663	800	0	272,555
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	45,973	34,753	36,928	40,539	25,116	29,193	0	800	213,302
Planning and Design	0	125	150	25	0	0	0	0	300
Project Administration	41,603	3,470	3,470	3,470	3,470	3,470	0	0	58,953
TOTAL EXPENDITURES:	87,576	38,348	40,548	44,034	28,586	32,663	0	800	272,555

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000541



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System	9,300	500	500	500	500	500	0	0	11,800
Surtax									
FDOT Funds	4,074	2,000	2,000	2,000	1,500	0	0	0	11,574
FDOT Reimbursement	11,851	4,143	4,267	4,395	4,527	4,663	0	0	33,846
Secondary Gas Tax	8,526	3,177	3,177	3,177	3,177	3,177	0	0	24,411
TOTAL REVENUES:	33,751	9,820	9,944	10,072	9,704	8,340	0	0	81,631
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	31,158	7,567	7,879	7,899	7,927	8,027	0	0	70,457
Planning and Design	727	2,060	2,047	2,011	1,500	0	0	0	8,345
Project Administration	1,264	313	313	313	313	313	0	0	2,829
TOTAL EXPENDITURES:	33,149	9,940	10,239	10,223	9,740	8,340	0	0	81,631

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SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 200000434



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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	2,749	4,042	634	0	0	0	0	0	7,425
People's Transportation Plan Bond Program	6,135	7,103	3,473	0	0	0	0	0	16,711
TOTAL REVENUES:	8,884	11,145	4,107	0	0	0	0	0	24,136
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,039	9,381	3,641	0	0	0	0	0	18,061
Planning and Design	161	224	84	0	0	0	0	0	469
Project Administration	355	74	0	0	0	0	0	0	429
Project Contingency	451	344	382	0	0	0	0	0	1,177
Technology Hardware/Software	2,878	1,122	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	8,884	11,145	4,107	0	0	0	0	0	24,136
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	687	1,011	158	0	0	0	0	0	1,856
TOTAL DONATIONS:	687	1,011	158	0	0	0	0	0	1,856

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 St via Transitway
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Road Impact Fees	49,481	8,872	0	0	0	0	0	0	58,353
TOTAL REVENUES:	49,481	8,872	0	0	0	0	0	0	58,353
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	49,481	8,603	0	0	0	0	0	0	58,084
Project Contingency	0	269	0	0	0	0	0	0	269
TOTAL EXPENDITURES:	49,481	8,872	0	0	0	0	0	0	58,353

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	0	2,999	2,056	1,731	0	0	0	0	6,786
People's Transportation Plan Bond Program	0	2,999	2,056	1,731	0	0	0	0	6,786
TOTAL REVENUES:	0	5,998	4,112	3,462	0	0	0	0	13,572
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	0	5,698	3,244	3,462	0	0	0	0	12,404
Project Contingency	0	300	868	0	0	0	0	0	1,168
TOTAL EXPENDITURES:	0	5,998	4,112	3,462	0	0	0	0	13,572

SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 2000000973



DESCRIPTION: Plan and develop the South Dade transit corridor project

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Charter County Transit System Surtax	0	10,078	0	0	0	0	0	0	10,078
FDOT Funds	74,930	25,066	0	0	0	0	0	0	99,996
FTA 5309 - Discretionary Grant	95,896	4,104	0	0	0	0	0	0	100,000
People's Transportation Plan Bond Program	0	3,000	1,000	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	89,779	3,603	0	0	0	0	0	0	93,382
USDOT Build Program	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	260,609	45,851	1,000	0	0	0	0	0	307,460
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	211,381	40,918	1,000	0	0	0	0	0	253,299
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	47,853	4,933	0	0	0	0	0	0	52,786
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	260,609	45,851	1,000	0	0	0	0	0	307,460

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

PROGRAM #: 200002615



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	175	225	225	0	0	0	0	0	625
People's Transportation Plan Bond Program	180	225	225	0	0	0	0	0	630
TOTAL REVENUES:	355	450	450	0	0	0	0	0	1,255
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	355	450	450	0	0	0	0	0	1,255
TOTAL EXPENDITURES:	355	450	450	0	0	0	0	0	1,255

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	232	750	805	0	0	0	0	0	1,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	688	1,145	512	0	0	0	0	0	2,345
FTA 5307 - Transfer	0	400	400	400	400	1,000	848	0	3,448
FTA 5309 - Discretionary Grant	959	1	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	979	6,655	7,263	11,230	11,230	11,230	0	0	48,587
Peoples Transportation Plan Capital Reserve Fund	249	1,804	1,200	0	0	0	0	0	3,253
TOTAL REVENUES:	3,107	10,755	10,180	11,630	11,630	12,230	848	0	60,380
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	1,500	1,610	11,230	11,230	11,230	0	0	36,800
Land Acquisition/Improvements	0	150	0	0	0	0	0	0	150
Planning and Design	3,107	9,105	8,570	400	400	1,000	848	0	23,430
TOTAL EXPENDITURES:	3,107	10,755	10,180	11,630	11,630	12,230	848	0	60,380
DONATION SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	100	100	100	100	250	210	0	860
TOTAL DONATIONS:	0	100	100	100	100	250	210	0	860

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

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 200000984



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 Interchange
 Throughout Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	1,348	4,625	1,586	1,586	0	0	0	0	9,145
People's Transportation Plan Bond Program	7,480	1,500	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Reserve Fund	448	4,626	1,586	1,585	0	0	0	0	8,245
TOTAL REVENUES:	9,276	10,751	3,172	3,171	0	0	0	0	26,370
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7,780	1,500	3,172	3,171	0	0	0	0	15,623
Land Acquisition/Improvements	279	8,445	0	0	0	0	0	0	8,724
Planning and Design	1,217	806	0	0	0	0	0	0	2,023
TOTAL EXPENDITURES:	9,276	10,751	3,172	3,171	0	0	0	0	26,370

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$74,709 and includes 0 FTE(s)

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 200002214



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Road Impact Fees	6,459	0	0	0	0	0	0	0	6,459
TOTAL REVENUES:	6,459	0	0	0	0	0	0	0	6,459
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,805	2,809	0	0	0	0	0	0	5,614
Permitting	44	0	0	0	0	0	0	0	44
Planning and Design	787	14	0	0	0	0	0	0	801
TOTAL EXPENDITURES:	3,636	2,823	0	0	0	0	0	0	6,459

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

THE UNDERLINE

PROGRAM #: 200000133



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
American Rescue Plan Act (ARPA)	434	183	183	0	0	0	0	0	800
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	2,460	2,460	2,460	0	0	0	0	0	7,380
City of Miami Park Impact Fees	10,942	3,771	2,528	0	0	0	0	0	17,241
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	13,897	1,495	2,005	4,000	0	0	0	0	21,397
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Knight Foundation Grant	87	297	296	0	0	0	0	0	680
Road Impact Fees	26,129	19,470	15,566	17,984	707	0	0	0	79,856
USDOT Build Program	6,708	8,699	5,792	3,801	0	0	0	0	25,000
TOTAL REVENUES:	61,466	36,975	28,830	25,785	707	0	0	0	153,763
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	53,233	38,205	24,288	12,188	667	0	0	0	128,581
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	6,237	180	180	84	40	0	0	0	6,721
Project Administration	150	0	0	0	0	0	0	0	150
Project Contingency	366	50	4,362	13,513	0	0	0	0	18,291
TOTAL EXPENDITURES:	60,006	38,435	28,830	25,785	707	0	0	0	153,763

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
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	5,438	562	0	0	0	0	0	6,000
TOTAL REVENUES:	0	5,438	562	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	4,725	525	0	0	0	0	0	5,250
Project Administration	0	713	37	0	0	0	0	0	750
TOTAL EXPENDITURES:	0	5,438	562	0	0	0	0	0	6,000

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

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 200000542



DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Developer Contribution	479	0	0	0	0	0	0	0	479
General Fund	5,000	0	0	0	0	0	0	0	5,000
Road Impact Fees	61,222	3,176	1,062	1,662	0	514	0	0	67,636
Secondary Gas Tax	22,029	7,343	7,343	7,343	7,343	7,343	0	0	58,744
TOTAL REVENUES:	88,730	10,519	8,405	9,005	7,343	7,857	0	0	131,859
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	45,798	18,936	15,015	16,429	15,467	12,593	1,137	0	125,375
Planning and Design	3,513	1,430	554	329	169	153	96	0	6,244
Project Administration	154	70	16	0	0	0	0	0	240
TOTAL EXPENDITURES:	49,465	20,436	15,585	16,758	15,636	12,746	1,233	0	131,859

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 200000266



DESCRIPTION: Provide matching funds for future bridge replacement
 LOCATION: Venetian Causeway
 Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	6,203	4,157	3,262	3,977	1,581	1,581	1,590	0	22,351
TOTAL REVENUES:	8,437	4,157	3,262	3,977	1,581	1,581	1,590	0	24,585
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	41	182	932	2,463	1,628	1,628	1,590	0	8,464
Planning and Design	7,896	4,162	2,439	1,614	5	5	0	0	16,121
TOTAL EXPENDITURES:	7,937	4,344	3,371	4,077	1,633	1,633	1,590	0	24,585

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

VISION ZERO

PROGRAM #: 2000001296



DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable 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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	49	6,000	5,637	2,107	0	0	0	0	13,793
TOTAL REVENUES:	549	6,000	5,637	2,107	0	0	0	0	14,293
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	32	3,462	5,487	1,636	0	0	0	0	10,617
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	17	2,538	150	471	0	0	0	0	3,176
TOTAL EXPENDITURES:	49	6,500	5,637	2,107	0	0	0	0	14,293

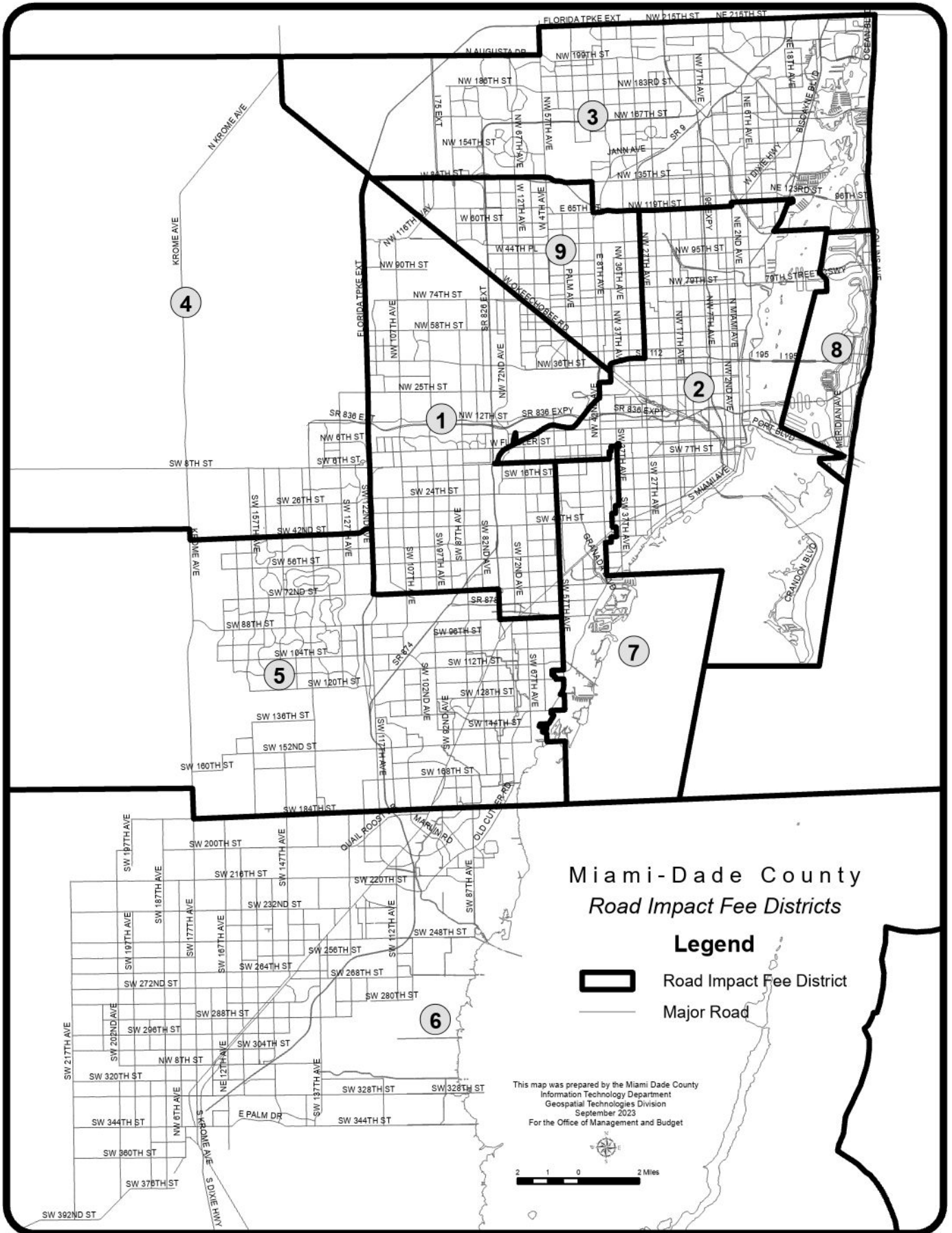
UNFUNDED CAPITAL PROGRAMS

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	130,485
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 REFURB	Metromover	2,500
METROMOVER ROOF REPLACEMENT	Metromover	1,700
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
METRORAIL AND METROMOVER STATION FLOORING REPLACEMENT/UPGRADE	Not Applicable	35,000
METRORAIL FIRE LINE REPLACEMENT	Various Sites	1,500
METRORAIL PAINTING REFURB	Metrorail	5,000
METRORAIL ROLLUP GATES REPLACEMENT	Metrorail	3,150
MIC CANOPY INSPECTION & REFURB	Miami Intermodal Center	2,500
OPEN-SKY RADIO SYSTEM REPLACEMENT	Not Applicable	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	272,966
SCHOOL FLASHING LIGHTS	Various Sites	10,665
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	77,931
SKYLIGHTS AT METRORAIL STATIONS	Various Sites	1,500
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	1,312,432
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		3,148,722

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund five Bridge Repairer and four Semi-Skilled Laborer positions to perform preventative maintenance and address deficiencies reported on the drawbridge and fixed bridge inspection reports in a timely manner and to perform aesthetic and supportive maintenance activities on all the fixed and pedestrian bridges	\$930	\$1,070	9
Fund four Traffic Engineer 2 positions to perform traffic plan reviews within the a 25 business day review period	\$0	\$420	4
Fund three Inventory Clerks for receiving, inspection, and storage of a large volume of specialized electronic, communication and mechanical supplies to ensure effective materials management	\$0	\$195	3
Fund three Traffic Engineer 1 positions and one Traffic Engineer /Professional Engineer position to perform traffic analysis and complete studies for approximately 250 to 300 monthly service requests received from citizens and municipalities for the improvement of traffic on County and city roadways	\$0	\$420	4
Fund seven Auto Equipment Operators and one Road Construction Cost Estimator to create one new sidewalk crew to handle a increase in demand	\$845	\$1,035	8
Fund two DTPW Facilities Superintendent positions to ensure the proper adherence to building codes and standards	\$0	\$205	2
Total	\$1,775	\$3,345	30

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





STRATEGIC AREA

Recreation and Culture

Mission:

To equitably 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, inclusive, 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 2023-24 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust, in commissioning, curating, tracking, maintaining and promoting the County's art collection; upgrading public buildings; and improving the overall experience of public spaces. The Department also manages and facilitates the grant investments made by the Tourist Development Council and supports its board to create a more competitive environment for tourism throughout Miami-Dade County.

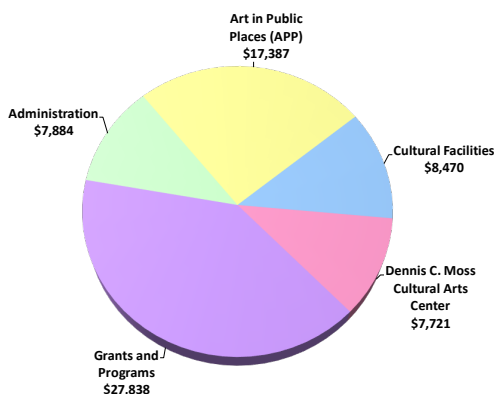
As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity, access and participation; builds better cultural facilities throughout Miami-Dade County and makes cultural activities more accessible for residents and visitors. The Department's various competitive grant programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the African Heritage Cultural Arts Center in Liberty City, the Dennis C. Moss Cultural Arts Center in Cutler Bay, Joseph Caleb Auditorium in Brownsville, and the Miami-Dade County Auditorium in Little Havana, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes and disseminates information about the diversity and excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs and pioneers inclusion-focused programs reaching audiences of all abilities.

The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. To implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, The Children's Trust, cultural organizations, individual artists and community, statewide and national organizations.

FY 2023-24 Adopted Operating Budget

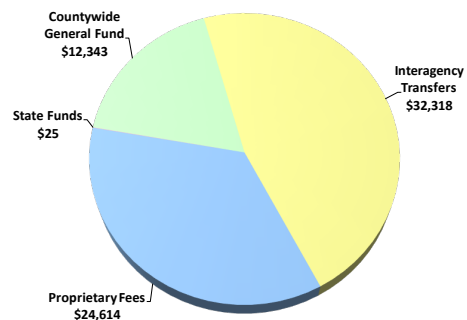
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">35</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	34	35
<u>FY 22-23</u>	<u>FY 23-24</u>				
34	35				
	<p><u>GRANTS AND PROGRAMS</u></p> <p>Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	0	0
<u>FY 22-23</u>	<u>FY 23-24</u>				
0	0				
	<p><u>DENNIS C. MOSS CULTURAL ARTS CENTER</u></p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	29	29
<u>FY 22-23</u>	<u>FY 23-24</u>				
29	29				
	<p><u>ART IN PUBLIC PLACES</u></p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	6	7
<u>FY 22-23</u>	<u>FY 23-24</u>				
6	7				
	<p><u>CULTURAL FACILITIES</u></p> <p>Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	28	30
<u>FY 22-23</u>	<u>FY 23-24</u>				
28	30				

The FY 2023-24 total number of full-time equivalent positions is 128.88

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

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Provides all staff support to manage the Grants and Program Division
- Promotes professional development programs and job opportunities for cultural leaders, including arts administrators of color
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, local and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Improve existing cultural facilities in neighborhoods through Miami-Dade County and the quality of Miami-Dade County's built environment	Total capital projects being managed	OP	↑	15	16	14	17	13

DIVISION COMMENTS



During FY 2022-23, the Department added one Cultural Affairs Project Administrator position to support the Department's expansion of its portfolio of services and grant programs available to individual artists and artist entrepreneurs (\$117,000)

- The Department's FY 2023-24 Adopted Budget includes \$18.629 million in CDT, \$13.689 million in other Tourist Tax revenues, and \$12.343 million in General Fund support



In FY 2023-24, the Department will provide oversight on an allocation of \$556,000 for The Historic Hampton House Community Trust, Inc.



In FY 2023-24, 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

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

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry and makes diverse cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 23 competitive grant programs for operating and facility improvements
- 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 experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for older adults and All Kids Included initiatives for children and families with and without disabilities

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Tickets sold through the Culture Shock Miami program*	OC	↑	75,872	48,928	12,000	52,000	20,000
Increase awareness of, access to and public participation in cultural activities	Golden Ticket Arts Guides printed**	OP	↔	0	17,000	17,000	17,000	25,000

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
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	↔	405	711	490	715	715

* The increase in the participation number for the Culture Shock Miami Program for FY 2021-22 actual, and FY 2022-23 Projection is the result of presenting virtual events/programming to the community due to COVID-19

** Due to COVID-19, no Golden Ticket Arts Guides were printed in FY 2020-21 as all shows/events were canceled; virtual cultural opportunities were provided online; the program resumed in FY 2022-23 and, due to an extraordinary increase in demand, the FY 2023-24 Target reflects additional guides being printed and disseminated, primarily targeting to low-income seniors

*** This is based on the number of grants applications projected to be received from non-profit cultural organizations through the competitive grants program and varies from year to year

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes additional 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 (\$145,000)



The Department's FY 2023-24 Adopted Budget includes \$25.534 million in funding to support the cultural competitive grants and programs, which is an increase of \$15,000 from last year's budgeted amount of \$25.519 million

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



The FY 2023-24 Adopted Budget includes \$744,000 in funding support for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5



The FY 2023-24 Adopted Budget includes the continuation of direct 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 2023-24 Adopted Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust 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 (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs

DIVISION: DENNIS C. MOSS CULTURAL ARTS CENTER

The Dennis C. Moss Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Monitors and adheres to financial management policies and procedures of the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Dennis C. Moss Cultural Arts Center - Audience attendance*	OC	↑	83,290	56,150	69,000	56,916	69,000

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Dennis C. Moss Cultural Arts Center - Active performance and rental days/evenings**	OP	↔	279	291	348	325	350

* The fluctuations in attendance are due to the variability of programming and rentals; FY 2020-21 Actual is the result of providing outdoor programming/events and virtual programming during the COVID-19 pandemic, which resulted in higher attendance numbers; FY 2021-22 Actual, FY 2022-23 Projection and FY 2023-24 Target are reflective of the facility returning to normal business operations

** The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; FY 2020-21 and FY 2021-22 Actual reflect impacts of COVID-19 and the cancellation of shows/events; FY 2022-23 Projection and FY 2023-24 Target are reflective of the facility returning to normal business operations

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

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes \$65,000 in General Fund support to continue work on cultivating a local dance group company for the Dennis C. Moss Cultural Arts Center



In FY 2023-24, the Dennis C. Moss Cultural Arts Center will continue to work with the nonprofit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Adopted Budget includes continued grant funding of \$40,000 for the program

DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces with public art and engages the general public with accessible art works in diverse neighborhoods throughout Miami-Dade County.

- Manages and monitors the Art in Public Places (APP) inventory and provides routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains financial and project coordination for these art commissions
- Develops and maintains partnerships for art education, community engagement and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Public art projects active (in design, fabrication, or installation phases)	OP	↔	136	132	125	153	132

DIVISION COMMENTS



During FY 2022-23, the Department added one Cultural Affairs Construction Project Manager position to support the management of the growing number of public art projects, ranging from new artist commissions to the repair and restoration of existing works in the collection (\$117,000)



In FY 2023-24, the Department 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 including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the mixed-use public-private developments at Grove Central and VOX Phase II, the Liberty Square Rising Housing Development (Phases 4-6), the new International Flight Center FBO at the Miami Executive Airport, and new facilities at PortMiami including the new Royal Caribbean World Headquarters and the MSC Miami Cruise Terminals AA and AAA

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

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center (AHCAC), the Joseph Caleb Auditorium (JCA) and the Miami-Dade County Auditorium (MDCA).

- Operates and manages the 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
- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages 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
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational and marketing plans for the facilities
- Prepares performance and utilization schedules of the facilities and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as centers for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Audience attendance*	OC	↑	15,754	61,485	55,000	68,795	22,000
	AHCAC - Audience attendance**	OC	↑	28,934	43,921	61,000	44,410	46,700
	JCA - Audience attendance***	OC	↑	0	0	0	0	0

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Active performance and rental days/evenings*	OP	↔	97	141	85	106	25
	AHCAC - Active performance and rental days/evenings**	OP	↔	268	292	87	442	428
	JCA - Active performance and rental days/evenings***	OP	↔	0	0	0	0	0

* The fluctuations in attendance are due to the variability of programming and rentals due to COVID-19 and cancellation of shows; FY 2022-23 Projection is reflective of the facility returning to normal business operations; the decrease in FY 2023-24 Target is due to renovations at the facility expected to begin in the latter half of FY 2023-24

** The fluctuations in attendance are due to the variability of activities at the facility primarily derived from summer arts conservatory and after school classes; FY 2021-22 Actual is the result of providing a virtual programming which allows for broader attendance; FY 2022-23 Projection and FY 2023-24 Target are reflective of the facility trying to get back to normal business operations

*** The attendance for JCA reflect ongoing construction at the facility; the Cultural Passport performances are temporarily being held at MDCA, which is a larger venue, and are reflected in MDCA's attendance for FY 2022-23 Projection

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

DIVISION COMMENTS



During FY 2022-23, the Department added one Cultural Affairs Gallery Manager position to support the management of an increasing number of art exhibitions and related events at the African Heritage Cultural Arts Center (\$89,000)

- The FY 2023-24 Adopted Budget includes the conversion of a part-time Theatre Crew 3 position to a full-time position



The FY 2023-24 Adopted Budget includes \$58,000 in additional funding to address health and life safety maintenance issues at the African Heritage Cultural Arts Center



The Department's FY 2023-24 Adopted Budget includes the continued funding (\$40,000) for the film program at the 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; a \$200,000 Perez CreARTE grant from The Jorge M. Perez Family Foundation at The Miami Foundation has been secured to help capitalize this program through September 30, 2023



The FY 2023-24 Adopted Budget includes \$492,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still 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 for programming and events in FY 2024-25

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. supported by revenues generated by the project's parking garage; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$26 million); a John S. and James L. Knight Foundation Grant (\$2 million), Parking revenues (\$3 million), Special Obligation 2005 Bond proceeds (\$5 million) and \$20 million funded through the Countywide Infrastructure Investment Program (CIIP); in response to the actions of the City of Miami's Planning, Zoning and Appeals Board, the County filed a Circuit Court appeal in May 2023 in order to resume work on the project (total program cost \$56 million; \$12.561 million in FY 2023-24; capital program #921070)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the upgrade of its departmental websites; the capital program is funded through the Information Technology Leadership Council (ITLC); the project is estimated to have an operational impact of \$18,000 beginning in FY 2023-24 (total program cost \$150,000; \$75,000 in FY 2023-24; capital program #2000001458)



The Department's FY 2023-24 Adopted 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 the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; the competitive selection process to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed has been completed and award of the contract has been approved by the BCC; design work began in July 2022; as part of the Mayor's resiliency initiative, the project will include energy efficiencies (total program cost \$98.406 million; \$28.97 million in FY 2023-24; capital program #931360)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the 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 bids for the back-of-house expansion were received in May 2023 and construction is anticipated to start during the first quarter of FY 2023-24; the second phase of improvements, design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is underway and scheduled to be completed by early 2024, followed by construction; as part of the Mayor's resiliency efforts where applicable, the project will also include energy efficiencies; when opened, it is projected to have an operational impact of approximately \$2 million and 10 FTEs; shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed (total program cost \$21.592 million; \$8.998 million in FY 2023-24; capital program #9310220)

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



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design and construction of a free-standing café at the Dennis C. Moss Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the café are being completed and construction is projected to start in FY 2023-24 (total program cost \$9.432 million; \$3.969 million in FY 2023-24; capital program #2000000213)



As part of the County's CIIP, the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$35 million) and \$100,000 from the CreArt grant (total program cost \$35.1 million; \$1.830 million in FY 2023-24; capital program #2000001287/capital project # 3002577)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	137	512	786	707	789
Fuel	0	4	8	7	9
Overtime	6	18	12	12	12
Rent	305	288	318	318	352
Security Services	104	164	160	296	325
Temporary Services	32	34	140	160	160
Travel and Registration	10	10	63	62	63
Utilities	395	540	584	633	643

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Dennis C. Moss Cultural Arts Center - Main Stage Theater	Various	Various	\$6,300
• Dennis C. Moss Cultural Arts Center - Black Box Theater	Various	Various	\$750
• Dennis C. Moss Cultural Arts Center - Plaza	Various	Various	\$0
• Dennis C. Moss Cultural Arts Center - Rehearsal Studio/Classroom	Various	Various	\$0
• Dennis C. Moss Cultural Arts Center - Backyard	Various	Various	\$0
• Dennis C. Moss Cultural Arts Center - Other Fees/Charges	Various	Various	\$25,150
• African Heritage Cultural Arts Center - Black Box Theater	Various	Various	\$1,015
• African Heritage Cultural Arts Center - Plaza	Various	Various	\$450
• African Heritage Cultural Arts Center - Gallery	Various	Various	\$400
• African Heritage Cultural Arts Center - Rehearsal Studio/Classroom	Various	Various	\$304
• African Heritage Cultural Arts Center - Other Fees/Charges	Various	Various	\$313

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	12,559	13,344	13,344	12,343
Carryover	12,987	12,787	14,544	13,277
Fees and Charges	92	288	369	390
Interest Earnings	15	59	0	0
Miscellaneous Revenues	7,240	7,172	6,066	6,065
Other Revenues	1,906	3,328	4,834	4,925
Private Donations	10	112	17	7
In-Kind Contributions	106	197	0	0
State Grants	121	182	25	25
Federal Grants	1,131	1,305	0	0
Convention Development Tax	7,198	15,067	16,752	18,629
Tourist Development Tax	5,712	9,055	9,248	13,689
Total Revenues	49,077	62,896	65,199	69,350

Operating Expenditures

Summary

Salary	6,912	7,430	9,687	10,564
Fringe Benefits	2,359	2,768	3,444	4,019
Court Costs	1	0	11	11
Contractual Services	2,087	3,566	4,694	5,078
Other Operating	1,402	2,672	12,421	14,205
Charges for County Services	1,310	1,393	1,765	2,287
Grants to Outside Organizations	19,006	20,841	26,970	26,968
Capital	3,195	4,130	6,165	6,168
Total Operating Expenditures	36,272	42,800	65,157	69,300

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	14	15	40	48
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	15	16	42	50

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Expenditure By Program				
Strategic Area: Recreation and Culture				
Administration	7,040	7,884	34	35
Grants and Programs	27,823	27,838	0	0
Dennis C. Moss Cultural Arts Center	7,361	7,721	29	29
Art in Public Places (APP)	15,691	17,387	6	7
Cultural Facilities	7,242	8,470	28	30
Total Operating Expenditures	65,157	69,300	97	101

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	26,027	26,620	42,025	275	0	0	0	0	94,947
CIIP Program Bonds	14,794	0	0	0	0	0	0	0	14,794
CIIP Program Financing	0	49,610	105,994	47,014	4,587	1,500	0	0	208,705
CreARTE Grant	100	0	0	0	0	0	0	0	100
IT Funding Model	150	0	0	0	0	0	0	0	150
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
Parking Revenues	3,000	0	0	0	0	0	0	0	3,000
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
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	0	1,000	0	0	0	0	0	0	1,000
Total:	49,396	78,230	150,019	47,289	4,587	1,500	0	0	331,021
Expenditures									
Strategic Area: RC									
Computer and Systems Automation	75	75	0	0	0	0	0	0	150
Cultural, Library, and Educational Facilities	19,142	16,467	45,113	13,278	1,500	1,500	0	0	97,000
Facility Expansion	4,594	13,998	13,000	0	0	0	0	0	31,592
Facility Improvements	4,987	32,939	56,952	12,900	60	0	0	0	107,838
Infrastructure Improvements	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380
Vizcaya Facility Improvements	12,333	15,341	19,207	11,180	0	0	0	0	58,061
Total:	42,680	80,666	152,061	49,527	4,587	1,500	0	0	331,021

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY

PROGRAM #: 2000003478



DESCRIPTION: Provide facility-wide infrastructure improvements

LOCATION: 1300 Biscayne Blvd
City of Miami

District Located:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	2,784	0	0	0	0	0	0	0	2,784
CIIP Program Financing	0	1,600	3,076	1,540	1,500	1,500	0	0	9,216
TOTAL REVENUES:	2,784	1,600	3,076	1,540	1,500	1,500	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	443	0	0	0	0	0	0	0	443
Infrastructure Improvements	2,341	1,600	3,076	1,540	1,500	1,500	0	0	11,557
TOTAL EXPENDITURES:	2,784	1,600	3,076	1,540	1,500	1,500	0	0	12,000

FY 2023-24 Adopted 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 to 21st century standards

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,680	10,325	13,995	0	0	0	0	0	26,000
CIIP Program Financing	0	0	10,500	9,500	0	0	0	0	20,000
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Parking Revenues	3,000	0	0	0	0	0	0	0	3,000
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	9,680	10,325	26,495	9,500	0	0	0	0	56,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	465	300	0	0	0	0	0	765
Construction	214	10,910	26,077	9,000	0	0	0	0	46,201
Furniture Fixtures and Equipment	13	0	0	500	0	0	0	0	513
Infrastructure Improvements	89	81	0	0	0	0	0	0	170
Permitting	50	50	0	0	0	0	0	0	100
Planning and Design	2,748	1,000	0	0	0	0	0	0	3,748
Project Administration	50	35	40	70	0	0	0	0	195
Project Contingency	0	0	2,100	1,968	0	0	0	0	4,068
Technology Hardware/Software	0	20	20	200	0	0	0	0	240
TOTAL EXPENDITURES:	3,164	12,561	28,537	11,738	0	0	0	0	56,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	9,267	733	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,267	733	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	9,267	500	0	0	0	0	0	0	9,767
Furniture Fixtures and Equipment	0	233	0	0	0	0	0	0	233
TOTAL EXPENDITURES:	9,267	733	0	0	0	0	0	0	10,000

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

CULTURAL AFFAIRS - WEBSITE UPGRADE

PROGRAM #: 2000001458



DESCRIPTION: Upgrade the department website to improve user functionality, optimize the mobile experience, and integrate with the Department's ticketing and marketing platform

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
IT Funding Model	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	150	0	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	75	75	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	75	75	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$18,000 and includes 0 FTE(s)

DENNIS C. MOSS CULTURAL ARTS CENTER (FORMALLY KNOWN AS THE SOUTH MIAMI-DADE CULTURAL ARTS CENTER)

PROGRAM #: 2000000213



DESCRIPTION: 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	65	2,970	1,387	0	0	0	0	0	4,422
CIIP Program Bonds	2,011	0	0	0	0	0	0	0	2,011
CIIP Program Financing	0	999	1,000	1,000	0	0	0	0	2,999
TOTAL REVENUES:	2,076	3,969	2,387	1,000	0	0	0	0	9,432
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	65	0	0	0	0	0	0	0	65
Construction	429	2,900	1,000	0	0	0	0	0	4,329
Furniture Fixtures and Equipment	338	499	500	500	0	0	0	0	1,837
Infrastructure Improvements	550	415	315	410	0	0	0	0	1,690
Planning and Design	619	0	0	0	0	0	0	0	619
Project Administration	50	105	75	40	0	0	0	0	270
Project Contingency	0	0	347	0	0	0	0	0	347
Technology Hardware/Software	25	50	150	50	0	0	0	0	275
TOTAL EXPENDITURES:	2,076	3,969	2,387	1,000	0	0	0	0	9,432

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

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)

PROGRAM #: 200001287



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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,449	0	0	0	0	0	0	0	1,449
CIIP Program Financing	0	1,846	17,789	12,169	3,027	0	0	0	34,831
CreARTE Grant	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	200	200	125	0	0	0	0	525
Construction	20	0	16,000	11,000	2,380	0	0	0	29,400
Furniture Fixtures and Equipment	20	16	0	0	0	0	0	0	36
Infrastructure Improvements	949	0	0	0	0	0	0	0	949
Permitting	0	42	0	0	0	0	0	0	42
Planning and Design	230	1,550	1,548	0	0	0	0	0	3,328
Project Administration	315	38	41	44	47	0	0	0	485
Project Contingency	0	0	0	1,000	600	0	0	0	1,600
Technology Hardware/Software	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380

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); exterior hardening and storefront glazing system; HVAC and sprinkler improvements; addition of Building Management System to control temperature and lighting; improvements to 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; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,581	576	3,000	0	0	0	0	0	5,157
CIIP Program Bonds	3,013	0	0	0	0	0	0	0	3,013
CIIP Program Financing	0	6,922	5,000	0	0	0	0	0	11,922
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	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,594	8,998	8,000	0	0	0	0	0	21,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	150	75	0	0	0	0	0	0	225
Construction	1,800	8,888	4,660	0	0	0	0	0	15,348
Furniture Fixtures and Equipment	0	0	3,000	0	0	0	0	0	3,000
Infrastructure Improvements	727	0	0	0	0	0	0	0	727
Planning and Design	1,842	0	0	0	0	0	0	0	1,842
Project Administration	75	35	40	0	0	0	0	0	150
Project Contingency	0	0	300	0	0	0	0	0	300
TOTAL EXPENDITURES:	4,594	8,998	8,000	0	0	0	0	0	21,592

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,000,000 and includes 10 FTE(s)

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

MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 931360



DESCRIPTION: Complete renovation and expansion of the facility to address all current physical, environmental, and programmatic deficiencies; implement improvements to all major building systems including roofing and exterior envelope, mechanical, electrical, fire suppression, theatrical and sound and communication systems, ADA improvements to include the addition of patron and user elevators, interior finishes, furnishings, equipment, etc.

LOCATION: 2901 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	725	1,700	2,000	275	0	0	0	0	4,700
CIIP Program Bonds	1,986	0	0	0	0	0	0	0	1,986
CIIP Program Financing	0	26,645	52,565	11,625	60	0	0	0	90,895
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:	3,036	28,845	54,565	11,900	60	0	0	0	98,406
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	200	275	0	0	0	0	475
Construction	575	23,900	48,000	10,500	0	0	0	0	82,975
Infrastructure Improvements	334	125	0	0	0	0	0	0	459
Planning and Design	1,957	2,500	1,500	0	0	0	0	0	5,957
Project Administration	45	55	65	75	60	0	0	0	300
Project Contingency	0	2,390	4,800	1,050	0	0	0	0	8,240
TOTAL EXPENDITURES:	2,911	28,970	54,565	11,900	60	0	0	0	98,406

VIZCAYA MUSEUM AND GARDENS

PROGRAM #: 1709910



DESCRIPTION: Provide restoration and improvements throughout property's main house, village, gardens, seawall and barge

LOCATION: 3251 S Miami Ave
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	8,782	3,743	3,143	0	0	0	0	0	15,668
CIIP Program Bonds	3,551	0	0	0	0	0	0	0	3,551
CIIP Program Financing	0	11,598	16,064	11,180	0	0	0	0	38,842
TOTAL REVENUES:	12,333	15,341	19,207	11,180	0	0	0	0	58,061
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,934	12,134	17,382	9,605	0	0	0	0	45,055
Planning and Design	6,379	3,107	1,565	1,495	0	0	0	0	12,546
Project Administration	20	100	260	80	0	0	0	0	460
TOTAL EXPENDITURES:	12,333	15,341	19,207	11,180	0	0	0	0	58,061

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

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

PROGRAM #: 2000000382



DESCRIPTION: Expand the museum's headquarter facility to include additional storage, public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance, and other pedestrian access improvements

LOCATION: 1001 Washington Ave
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	0	5,000	5,000	0	0	0	0	0	10,000
TOTAL REVENUES:	0	5,000	5,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	5,000	5,000	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	0	5,000	5,000	0	0	0	0	0	10,000

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
BAKEHOUSE ART COMPLEX	561 NW 32 St	25,000
BLACK HISTORY MUSEUM	Downtown Miami	100,000
COCONUT GROVE PLAYHOUSE - COST ESCALATION	3500 Main Hwy	10,000
CULTURAL FACILITIES ACQUISITIONS FUND	Throughout Miami-Dade County	100,000
CULTURAL FACILITIES COMPETITIVE CAPITAL FUND	Throughout Miami-Dade County	50,000
DENNIS C. MOSS CULTURAL ARTS CENTER - ANNEX BUILDING AND PARKING STRUCTURE	10950 SW 211 St	40,000
FLORIDA GRAND OPERA	To Be Determined	20,000
HAITIAN HERITAGE MUSEUM	To Be Determined	30,000
HISTORY MIAMI MUSEUM - NEW BUILDING	To Be Determined	180,000
MIAMI LIGHT PROJECT	To Be Determined	20,000
MUSEUM OF CONTEMPORARY ART NORTH MIAMI - EXPANSION	770 NE 125 St	35,000
MUSEUM OF CONTEMPORARY ART OF THE AFRICAN DIASPORA	To Be Determined	100,000
NEIGHBORHOOD CULTURAL CENTERS	To Be Determined	75,000
OLYMPIA THEATER AT GUSMAN CENTER FOR THE PERFORMING ARTS	174 E Flagler St	50,000
VIRGINIA KEY BEACH MUSEUM	Virginia Key Beach	25,000
UNFUNDED TOTAL		860,000

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket and Arts Education programs	\$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 two administrative support positions in the Administration Section to provide support in the areas of grant administration and Information Technology	\$211	\$206	2
Fund two full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$194	\$189	2
Fund two full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$215	\$210	2
Fund two full-time administrative and theater-based positions at the Dennis C. Moss Cultural Arts Center to augment performance and scheduling at the facility	\$199	\$194	2
Total	\$819	\$33,852	8

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

Library

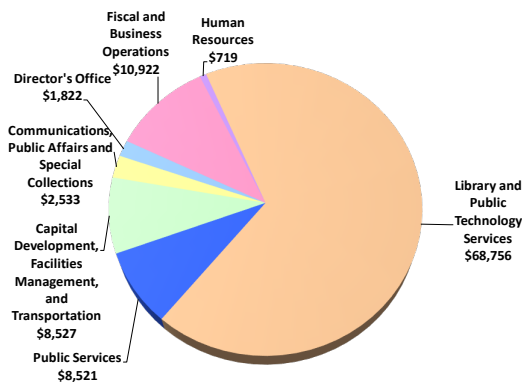
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational and recreational needs of our community.

MDPLS serves one of the largest and most diverse populations in the United States. The 2.3 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2 million physical items, as well as over 1.1 million downloadable or streaming eAudio resources and eBooks, 23,500 downloadable or streaming videos, 4,500 recurring titles of downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a technology infrastructure that provides public access to high-speed Wi-Fi and internet for personal devices, public computer workstations and tablet/laptop devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public. The Library System operates a Main Library, five regional locations, and 44 neighborhood locations, including four YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 50 physical locations, services such as home delivery, requesting library materials for pick-up, accessing research and learning databases and downloading/streaming eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and the Mobile Device Lending Program's internet-enabled tablets, hotspots, and Chromebook laptops.

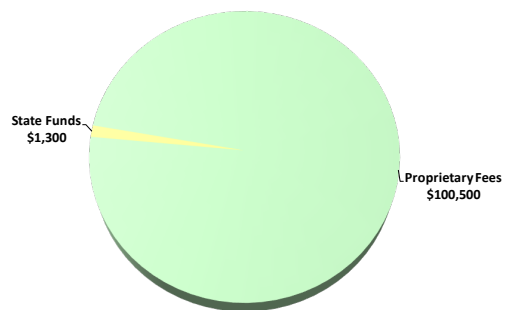
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, homeowners' associations, community-based organizations, neighborhood groups, and various groups involved in fundraising and partnership activities for the benefit of the Library System. In addition, the Library works in conjunction with many County departments and countywide agencies such as Animal Services, CareerSource South Florida, Community Action and Human Services, The Children's Trust, Corrections, Cultural Affairs, Elections, Emergency Operations Center, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Regulatory and Economic Resources, Office of Resilience, Transportation and Public Works, Solid Waste Management, the Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to provide a No Wrong Door approach in delivering programs and services to the public.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>DIRECTOR'S OFFICE</u> Provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 8</td> <td style="text-align: center;"><u>FY 23-24</u> 8</td> </tr> </table>	<u>FY 22-23</u> 8	<u>FY 23-24</u> 8
<u>FY 22-23</u> 8	<u>FY 23-24</u> 8		
	<p><u>HUMAN RESOURCES</u> Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 5</td> <td style="text-align: center;"><u>FY 23-24</u> 6</td> </tr> </table>	<u>FY 22-23</u> 5	<u>FY 23-24</u> 6
<u>FY 22-23</u> 5	<u>FY 23-24</u> 6		
	<p><u>FISCAL AND BUSINESS OPERATIONS</u> Manages departmental fiscal operations including procurement, budget oversight and revenue collection</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 25</td> <td style="text-align: center;"><u>FY 23-24</u> 27</td> </tr> </table>	<u>FY 22-23</u> 25	<u>FY 23-24</u> 27
<u>FY 22-23</u> 25	<u>FY 23-24</u> 27		
	<p><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u> Manages the provision of library services to the public; manages mobile and other specialized public services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 436</td> <td style="text-align: center;"><u>FY 23-24</u> 444</td> </tr> </table>	<u>FY 22-23</u> 436	<u>FY 23-24</u> 444
<u>FY 22-23</u> 436	<u>FY 23-24</u> 444		
	<p><u>COMMUNICATIONS AND MARKETING</u> Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 12</td> <td style="text-align: center;"><u>FY 23-24</u> 16</td> </tr> </table>	<u>FY 22-23</u> 12	<u>FY 23-24</u> 16
<u>FY 22-23</u> 12	<u>FY 23-24</u> 16		
	<p><u>CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT AND TRANSPORTATION</u> Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u> 29</td> <td style="text-align: center;"><u>FY 23-24</u> 33</td> </tr> </table>	<u>FY 22-23</u> 29	<u>FY 23-24</u> 33
<u>FY 22-23</u> 29	<u>FY 23-24</u> 33		

The FY 2023-24 total number of full-time equivalent positions is 657.80

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

DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Public Library System.

- Oversees the planning, development, and implementation of departmental strategic initiatives, policy, and legislation
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Manages performance of divisions and develops annual business plan
- Provides leadership in representing MDPLS at local, state and national library organizations and on boards and panels
- Provides management support to the Miami-Dade Public Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- In FY 2022-23, MDPLS was named a finalist for the prestigious Institute of Museum and Library Services (IMLS) 2023 National Medal for Museum and Library Service for the second consecutive year; the IMLS National Medal is the nation's highest honor given to museums and libraries that demonstrate significant impact in their communities
- In FY 2022-23, MDPLS received 15 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 102 NACo Achievement Awards since 2017



In FY 2022-23, the MDPLS Making Strides Against Breast Cancer Team, supporting the County's Health and Safety Initiatives, was recognized as a 2022 Top Fundraising Team by the American Cancer Society for the second consecutive year, finishing fifth out of more than 200 fundraising teams in Miami-Dade County



The FY 2023-24 Adopted Budget and Business Plan incorporates the goals and objectives of the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan, which also serve as the Library's 5-Year Strategic Plan



In FY 2023-24, the Department, working with the Office of Resilience and the Emergency Operations Center, established Miami-Dade Public Library locations as cooling centers during extreme heat advisories

- In FY 2022-23, MDPLS supported the Friends of the Miami-Dade Public Library efforts for The Miami Foundation's annual Give Miami Day fundraising event for community nonprofits; the Friends raised \$20,145, which will be used to support library programs and services and raise awareness of the importance of the Library in our community
- In FY 2022-23, the Board of County Commissioners adopted Resolution No. R-1019-22 declaring the month of November and every November thereafter "Miami Book Month"

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

DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide 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 the MDPLS 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 at MDPLS
- 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 Librarians, other professional and para-professional employees, and volunteers
- Reviews and updates Human Resources policies to ensure alignment with existing County policies

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of one Senior Personnel Specialist (\$95,000) to support payroll, benefits, recruitment and onboarding activities**



In FY 2022-23, the Human Resources Division continued to participate in the Fit2Lead Parks Internship Program and Summer Youth Internship Program, hosting 29 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities

- In FY 2022-23, 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 MDPLS in monthly Miami-Dade County Career and Job Fairs, offering on-the-spot interviews resulting in immediate, conditional offers of employment to qualified applicants, an innovative hiring approach that will continue in FY 2023-24

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Help and Tutoring Program and, adult and early learning literacy initiatives.

- Manages department-wide services such as purchasing and inventory management
- Implemented and manages INFORMS, the County's enterprise accounting and procurement solution to manage all accounting and procurement functions, for MDPLS
- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Oversees the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D)

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of one Accountant 2 position to support accounts payable and financial support functions (\$94,000)**



The FY 2023-24 Adopted Budget includes the addition of one Procurement Quality Control Specialist position to support small business participation in the procurement process in the INFORMS environment (\$91,000)



The FY 2023-24 Adopted Budget continues the MDPLS Adult Learning Academy, a multi-disciplinary educational services program that provides residents a learning curriculum of 4,000 annual hours of structured adult learning opportunities

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

- The FY 2023-24 Adopted Budget includes continued grant funding from The Children's Trust to support the Homework Help & Tutoring Program and Technobus services (\$175,000); this marks the sixth consecutive year that this program has received funding
- The FY 2023-24 Adopted Budget includes a \$4.660 million emergency contingency reserve, equal to five percent of the Department's operating expenses, to mitigate the impacts of unforeseen events



In FY 2023-24, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide nearly 50,000 tutoring sessions to K - 12 students online and in-person at 29 library locations



In FY 2023-24, 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 confidential tutoring available at all branch locations

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning. The Division ensures availability of print and digital content to meet the needs of the community and assists library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies. The Division also oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners; and manages and coordinates grant activities.

- Directs staff development and training initiatives for all library employees, including in-house training as well as external workshops and webinars
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements
- Manages and administers policies and procedures for library employees as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 50 library locations, including management of security officers and monitoring of incident reports
- Provides informational and lending services to users of all 50 library locations, including oversight of federal and state government documents and patents
- Provides oversight and programming for innovative library services such as the Mobile Device Lending Program, Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia and YOUmake, technology and activity centers, providing mobile library services, hands-on technology and digital literacy opportunities, and digital connectivity solutions for people of all ages
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- Develops new partnerships with private, nonprofit and public sector entities to broaden community interest in Library services
- Manages and coordinates grant applications and activities
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Oversees the department's Social Work program, including oversight of social work staff and social agency partner relationships
- Provides physical 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
- Oversees the Libraries @ Your Door Program, the Department's home delivery service for library patrons

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

Strategic Objectives – Measures								
<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 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase level of engagement with the Library via various online and in-person interactions	Number of new library card sign-ups*	OP	↔	N/A	52,705	43,000	55,000	60,000
Improve response time to customer inquiries or requests	Percentage of requests responded to within 24 Hours through Customer Care	OC	↑	96	98	97	97	97

Strategic Objectives – Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Number of people that are connected to Wi-fi at a Library facility*	OC	↑	N/A	461,518	370,000	525,000	530,000
	Percentage increase in digital checkouts	OC	↑	31.65	12.29	10	10	10

*Due to technology improvements, the FY 2021-22 Actual reflects the Department's ability to measure the usage of these services by residents

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes the addition of one Library Assistant 3 (\$69,000) for the Customer Care unit to continue providing enhanced customer service and responsiveness via the Library's online email and to provide daily support for the system's mobile device lending program and the Libraries @ Your Door service



The FY 2023-24 Adopted Budget includes the addition of one Librarian 3 (\$104,000) to oversee the special services unit comprising Talking Books, a service that provides materials for the visually impaired and Connections, a dedicated mail service which ships materials to library patrons with a variety of special needs



The FY 2023-24 Adopted Budget includes the addition of one Grants Coordinator position to manage the enhanced programming opportunities partnering with community-based organizations, individuals, and entities within the libraries (\$105,000)



The FY 2023-24 Adopted Budget includes the addition of one Social Worker 1 (\$80,000) position to continue to enhance MDPL's Library Social Worker Program to connect vulnerable segments of the community with access to social services



The FY 2023-24 Adopted Budget includes the conversion of two part-time Library Archivist positions to one full-time Library Archivist (\$11,000) to support the ongoing archiving of historical records and research assistance requested by the public

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



In FY 2022-23 the Department converted six part-time Library Page positions to two full-time Library Assistant 1 positions (\$97,000) and one full-time Youth Services Specialist (\$65,000) to provide direct service to the public and support children's programs and activities while addressing challenges related to filling part-time positions in an increasingly competitive job market



The FY 2023-24 Adopted Budget includes \$815,000 for enhanced programming opportunities in library locations, partnering with community-based organizations, individuals, and entities that will provide free literacy, learning, training, and educational opportunities to residents throughout Miami-Dade County; in addition, \$500,000 is being allocated towards Strive305 program related activities

- In FY 2022-23, the Department added a third passport acceptance location at the West Kendall Regional Library, further expanding the service already provided at the North Dade and South Dade Regional Libraries; the Department anticipates issuing over 8,400 passports
- The FY 2023-24 Adopted Budget increases the FY 2022-23 library materials budget by \$1.3 million to \$7.8 million; this increase will ensure continued purchase of new physical and digital library materials and subscription products for public use, continue improvement in the age of the library collection, offset the impact of materials cost increases, and address increased patron usage of digital e-books and e-audiobook materials



In FY 2022-23, the Department applied for and received an additional \$159,000 from a Library Services and Technology Act Grant, partially supporting access to more than 700 tablets, 1,000 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to check out the devices and expanding access to internet service; the service will continue in FY 2023-24 and will be fully funded by Library District revenues (\$600,000)



In FY 2023-24, the Department will continue its Bookmobile and Technobus service with approximately 1,400 annual stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile

- The FY 2023-24 Adopted Budget and Multi-Year Capital Plan anticipates receipt of approximately \$1 million appropriated during the 2022 State Legislative Session for the annual State Aid to Libraries grant
- In FY 2023-24, the Department continues its Reciprocal Borrowing Agreements with the independent municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access throughout Miami-Dade County
- In FY 2022-23, the Department completed its Drive-Up Wi-Fi expansion project as a result of a grant award by the State of Florida Division of Library and Information Services (DLIS) American Rescue Plan Act; the initiative added this service to 11 library locations and improved the signal at 13 others; the Drive-Up Wi-Fi initiative now encompasses 36 locations with Wi-Fi accessibility to over 1,600 parking spaces
- In FY 2022-23, the Department projects over 1.5 million digital eBooks, eAudio, eMagazines and movies will be checked out from the Department's major digital content platforms
- In FY 2023-24, the Department will continue providing access to authoritative news sources and learning tools such as Consumer Reports, the New York Times, the Wall Street Journal, LinkedIn Learning, and ABC Mouse, to name a few



In FY 2023-24, the Department will continue the Library's Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches; the program serves over 2,500 clients monthly, in conjunction with its intern partnership with the FIU School of Social Work, the Juvenile Services Department, and the Homeless Trust

- In FY 2022-23, the Department's Customer Care service team continued providing exceptional response and customer service; the unit is projected to handle more than the 7,800 customer service transactions, including assisting customers with account information, access to digital services, reference questions, and applying the County's "No Wrong Door" approach in linking residents to other County services
- The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the acquisition of the Historical Archives of the Miami Herald; which will provide full digital access to archives from 1911-2018 (\$1.682 million)

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

- In FY 2022-23, the Department continued its Year-Round Book Sale Initiative at library locations and its revenue-generating contract with Thriftbooks, for disposition of donated and deaccessioned books, projecting approximately \$190,000 in revenue to support library programs and events for the public



In FY 2023-24, MDPLS will continue to offer both in-person and virtual programming, including the annual Local Author Fair, holiday-themed events such as the Make-a-Bookmark and Library Card Design Contests, the Summer Reading Challenge, STEAM fest, and multiple Mogul Maker events in support of the Mayor's Strive 305 initiative

- In FY 2022-23, the Department continued its technology replacement cycle including the replacement of public and staff desktops as well as laptops; it is projected that at the completion of the fiscal year the department will have replaced 760 desktops and 210 laptops; the replacement cycle is expected to continue into FY 2023-24 with an additional 500 computers, as well as five hyperflex servers which support the Department's data storage and processing infrastructure
- In FY 2022-23, the Department's Talking Books Program anticipates surpassing 154,000 books delivered by fiscal year's end to 160 institutions and 1,700 individuals who have difficulty reading or using printed books



In FY 2022-23, the Libraries @ Your Door deliveries program has seen a 28 percent increase in items delivered when compared to the previous year; the Department anticipates the delivery of approximately 60,000 library books and materials by the end of the fiscal year

DIVISION: COMMUNICATIONS, PUBLIC AFFAIRS AND SPECIAL COLLECTIONS

The Communications, Public Affairs, and Special Collections Division manages, develops and coordinates all marketing, intergovernmental and public affairs, media relations, graphics and printing activities for the Library System, as well as managing the Permanent Art Collection, Digital Collections, and other unique collections; coordinates and assists with partnership development; and manages and coordinates the planning and implementation of special library events.

- Manages intergovernmental and municipal affairs, including oversight of departmental legislation, constituent management, and Board directives
- Develops and manages messaging and content for the MDPLS website, social media accounts, the Library mobile app, the electronic newsletter and other email and mail marketing
- Directs and coordinates all media relations activities and internal and external communications
- Provides departmental marketing, graphics, and printing services to promote library services and programs
- Manages and coordinates special library events such as ribbon cutting and groundbreaking ceremonies
- Manages public records requests
- Coordinates and assists with partnership and sponsorship development
- Oversight of Special Collections Division, which manages resources of historic and cultural significance, genealogical records and research resources
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the Permanent Art Collection
- Oversees the Digital Collections unit, which is responsible for making the Library's physical collection of art, historical photographs and resource materials, and objects digitally accessible

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

Strategic Objectives - Measures								
<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 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Followers by end-of-year on Facebook	OC	↑	12,492	14,367	14,330	14,600	14,840
	Followers by end-of-year on Twitter	OC	↑	4,235	5,224	5,000	5,400	5,640
	Followers by end-of-year on Instagram	OC	↑	6,699	10,882	11,500	12,200	13,400

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes the addition of one Librarian 2 (\$96,000), one Librarian 1 (\$89,000) and one Library Assistant 1 (\$61,000) for the Community Engagement unit to support community events and outreach efforts related to system wide initiatives and services



The FY 2023-24 Adopted Budget includes the addition of one Graphic Designer (\$98,000) to support the increased need for creation and production of both print and digital marketing materials, signage, presentations and other visual communication materials to increase awareness and inform and engage the public about the Library and the resources and services available to them

- The FY 2023-24 Adopted Budget includes funding (\$5,000) to continue sponsorship of and partnership with the Miami Book Fair, including promotion of the library through hosting and moderating author panels, a library community outreach tent, Bookmobile presence and library card sign-ups
- In FY 2023-24, the Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide programmatic opportunities for local and international artists to display their work; funding in the amount of \$44,000 will again be included to continue framing or reframing of works of art in the collection, as well as implementing enhanced security measures for the collection
- In FY 2023-24, the Digital Collections unit will partner with HistoryMiami to support their digitization efforts, including 3D digital scanning, of various museum collections
- In FY 2022-23, the Digital Collections unit anticipates completing 15,000 scans of item such as artist books, sculptures in the round, genealogy records, and specialized collections
- In FY 2023-24, the Digital Collections unit will continue to support public and business requests for digitized items from the Collection, such as photographs for documentaries, ephemera for marketing, and educational lectures by historians
- In FY 2023-24, the Special Collections unit will continue to highlight the Library's Vasari Project archive and Permanent Art Collections through a series of community programs, workshops and exhibitions with funding granted by the James L. Knight Foundation
- In FY 2023-24, the Special Collections team was awarded a grant from Florida Humanities to highlight unique stories about Florida in the Voices from Florida program series (\$10,000)
- In FY 2022-23, the Special Collections unit anticipates funding (\$5,000) from the Coral Gables Community Foundation to support the project "Celebrating a Centennial" with the Coral Gables Women's Club, which will include digitizing, processing, and rehousing archives in preparation of their centennial celebration at the end of 2023

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

DIVISION: CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT, AND TRANSPORTATION

The Capital Development, Facilities Management, and Transportation Division provides oversight and management of department-wide services such as capital project planning and execution, development, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management. The work of this division aligns directly with the goals of ensuring buildings are sustainable, safe and resilient, while leveraging the opportunity to utilize small and local businesses to provide materials and services for the wide portfolio of Library facilities.

- Provides planning, management, and oversight for capital projects, including facility infrastructure replacement and repair, major 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; this includes the Department's fleet needs, including preventative maintenance, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Monitors local, state, and federal capital grant opportunities, including preparation of relevant documentation, submittal of grant applications and management and oversight of grant awards
- Oversees departmental real estate portfolio, building management activities, and building recertifications for library locations
- Oversees ongoing repair and preventive maintenance work for all library locations 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 branch 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

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes the addition of one Administrative Officer 3 (\$89,000) to support administration of construction and renovation contracts**
- **The FY 2023-24 Adopted Budget includes the addition of one Maintenance Repairer (\$68,000), one Maintenance Mechanic (\$64,000) and one Refrigeration A/C Mechanic (\$94,000) to further the libraries preventative maintenance program across the 50 library facilities and to support the HVAC maintenance team at all branches**



In FY 2022-23, in conjunction with the Office of Resilience, the County's first large scale solar rooftop array was completed and made operational at the North Dade Regional Library; the system, made up of 1,093 panels, is projected to produce 710,000 kWh, an estimated 85% of the building's energy; a second solar rooftop array is projected to be completed in FY 2022-23 at the South Dade Regional Library completing the Department's portion of a solar panel agreement entered into as a part of the County's resilience initiative



In FY 2022-23 and FY 2023-24, Department renovation projects, maintenance and operations continue to ensure buildings are sustainable, safe and resilient; in FY 2022-23, the Department continued to replace existing lighting with more energy efficient LED lighting, include resilient and sustainable design principles during renovations, and include requirements for green cleaning standards in the janitorial services contract

- In FY 2022-23, the Department will repair or replace inefficient HVAC systems with more efficient, less energy consuming equipment at the Westchester Regional, Miami Beach, North Shore, North Central (Smoke Evacuation System) and Key Biscayne branches; in FY 2023-24, the Department will complete major HVAC replacement projects at the Arcola Lakes, South Miami, Coral Gables, Kendall and Northeast-Dade Aventura Branch locations



In FY 2022-23, the Department will complete projects to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program (\$985,000) which will include the replacement of the roof and impact resistant windows at Coral Gables (\$311,000), the replacement of the roof, impact resistant windows and storefront at South Dade Regional (\$610,000), and the replacement of impact resistant windows, doors and storefront at Coral Reef (\$64,000)

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



In FY 2023-24, the Department will continue to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$1.202 million including Lemon City (roof and impact windows and storefront, \$146,000), Miami Lakes Branch Library (Roof replacement, Impact windows, doors, and Storefront, \$275,000), Westchester Regional Library (Total Roof replacement, impact windows, doors, and Storefront \$695,000), and South Miami Branch Library (impact windows, doors and storefront \$86,000); the Department is pending award of \$268,000 from FEMA for hurricane mitigation projects at Coconut Grove Branch Library (Impact windows, doors and storefront, \$225,000) and Miami Springs Branch Library (Roof replacement, Impact windows, doors and storefront, \$43,000)

- In FY 2022-23, the Department participated with ISD in ongoing negotiations and design development for the potential relocation of the South Shore Branch Library and co-location with the Miami Beach Community Health Center; continued design development and began construction drawings for renovation of the Coconut Grove Library; completed design development, received site plan approval, and is in the A&E selection process for the replacement of the Key Biscayne Branch Library; and is working with the developer designated by the City of Miami for redevelopment of the property where the current Allapattah Library is located, a project that will include demolition of the existing library, temporary relocation, and design and construction of a new development at this site that will include a minimum of a 5,000 square foot Allapattah Library
- In FY 2022-23, the Department completed renovations and re-opened the Coral Gables Branch Library, completed the carpet replacement at the Main Library, and completed construction drawings and began the permitting process for the renovation and expansion of the Miami Lakes Branch Library
- In FY 2022-23, the Department completed interior renovations of the North Shore Branch Library including new furniture, flooring, fixtures, equipment, LED lighting, landscaping, and replacement of the air conditioning system
- In FY 2022-23, MDPLS completed construction drawings and permitting for the new Downtown Doral Library, which will begin construction in Summer 2023
- In FY 2023-24, the Department will continue to address building recertification requirements at library locations
- In FY 2022-23, the City of Miami Beach re-solicited the City's 72nd Street Community Complex, a City general obligation bond-funded project that is anticipated to include a new North Shore Library; the department will continue to monitor the progress, timing, and design activities associated with this project in FY 2023-24
- In FY 2023-24, the Department will continue the planning and design for a 12,000 square foot replacement Little River Branch Library on an existing library parcel at 110 NE 79th Street
- During the 2023 Legislative Session, the Department received Public Library Construction Grant Program funding totaling \$3.1 million for seven library capital projects, including 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)

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 Adopted 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; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department; the estimated total program cost is \$22.583 million of which \$17.527 million is funded by PROS and \$5.056 million is funded by Library (capital program #2000000507 and #936340); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB), the Countywide Infrastructure Investment Program (CIIP), Park Impact Fees, and Library Taxing District revenues



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library will break ground in FY 2023-24; this library will replace the leased storefront currently serving the community; the capital program is funded with Building Better Communities General Obligation Bond proceeds and Library Taxing District funds; it is expected to be operational in FY 2024-25 with an estimated annual operating impact of \$406,000 which includes five FTEs (total program cost \$15.084 million; \$3.566 million in FY 2023-24; capital program #906640)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library and continued repairs and renovations to the current facility; the construction documents began in FY 2022-23 and it is expected to be operational by 2024-25 with an operational impact of \$316,000 and 6 FTEs; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$8.271 million), a State of Florida Grant (\$500,000) and Library Taxing District funds (\$3.784 million) (total program cost \$12.555 million; \$2.029 million in FY 2023-24; capital program #905640)



The FY 2023-24 Adopted Budget includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department completed design in FY 2021-22 and expects to bid and award the construction contract in FY 2023-24; the capital program is funded with Library Taxing District funds, a State of Florida Grant and a FEMA Hazard Mitigation Grant (total program cost \$7.423 million; \$6.206 million in FY 2023-24; capital program #2000001446)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for major interior and exterior renovations, at the South Dade Regional Library; the capital program is funded with Building Better Communities General Obligation Bond proceeds, Library Taxing District funds and a FEMA Hazard Mitigation Grant (total program cost \$13.69 million; \$4.601 million in FY 2023-24; capital program #2000001218)

- The FY 2023-24 Adopted 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 (\$6.592 million)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of four vehicles (\$910,000) for the replacement of its aging fleet funded with Library Taxing District funds (\$760,000 for heavy fleet, and \$150,000 for electric light fleet); the Department's FY 2023-24 fleet purchase includes replacing one library book mobile and the purchase of two electric vehicles; 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	9	148	267	268	272
Fuel	97	157	123	140	165
Overtime	109	255	173	178	178
Rent	5,801	6,473	6,898	6,745	7,037
Security Services	2,150	1,686	1,934	2,349	2,466
Temporary Services	30	24	81	40	81
Travel and Registration	6	10	75	16	75
Utilities	2,485	3,354	3,041	2,942	3,547

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
Ad Valorem Fees	78,783	82,387	90,461	101,831
Carryover	23,439	22,710	11,539	5,645
Miscellaneous Revenues	1,152	976	687	1,187
State Grants	1,317	1,732	1,000	1,300
Total Revenues	104,691	107,805	103,687	109,963
Operating Expenditures Summary				
Salary	30,388	31,914	34,546	37,560
Fringe Benefits	12,054	13,545	14,788	16,525
Court Costs	0	0	5	5
Contractual Services	6,040	5,078	7,905	7,669
Other Operating	15,576	18,165	25,486	28,192
Charges for County Services	8,741	8,882	9,214	9,957
Capital	1,293	1,256	1,616	1,892
Total Operating Expenditures	74,092	78,840	93,560	101,800
Non-Operating Expenditures Summary				
Transfers	6,340	14,847	8,550	6,592
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,577	1,571	1,577	1,571
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	7,917	16,418	10,127	8,163

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Recreation and Culture				
Director's Office	1,765	1,822	8	8
Human Resources	671	719	5	6
Fiscal and Business Operations	17,103	10,922	25	27
Library and Public Technology Services	54,587	68,756	436	444
Communications, Public Affairs and Special Collections	2,412	2,533	12	16
Capital Development, Facilities Management, and Transportation	8,726	8,527	29	33
Public Services	8,296	8,521	0	0
Total Operating Expenditures	93,560	101,800	515	534

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	13,333	6,393	5,371	0	0	0	0	0	25,097
Capital Asset Series 2007 Bonds	1,788	0	0	0	0	0	0	0	1,788
FEMA Hazard Mitigation Grant	2,289	61	2,250	0	0	0	0	0	4,600
Florida Department of State – Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	51,157	6,592	3,500	5,628	0	0	0	0	66,877
State of Florida Grant	0	2,600	0	0	0	0	0	0	2,600
Total:	69,067	15,646	11,121	5,628	0	0	0	0	101,462
Expenditures									
Strategic Area: RC									
Facility Improvements	300	50	0	0	0	0	0	0	350
Library Facilities - New	12,029	5,111	3,000	5,702	0	0	0	0	25,842
Library Facilities - Repairs and Renovations	29,533	22,176	23,144	417	0	0	0	0	75,270
Total:	41,862	27,337	26,144	6,119	0	0	0	0	101,462

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ARCOLA LAKES BRANCH LIBRARY

PROGRAM #: 2000003235

DESCRIPTION: Replace the chiller and provide temporary A/C during the work

LOCATION: 8240 NW 7 Ave

City of Miami

District Located: 2

District(s) Served:

2

Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	300	50	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	300	50	0	0	0	0	0	0	350

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

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER

PROGRAM #: 200000507



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

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

District Located: 9,11
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,495	0	61	0	0	0	0	0	4,556
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,495	500	61	0	0	0	0	0	5,056
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	66	0	0	0	0	0	0	0	66
Construction	55	842	3,000	0	0	0	0	0	3,897
Furniture Fixtures and Equipment	0	703	0	0	0	0	0	0	703
Planning and Design	390	0	0	0	0	0	0	0	390
TOTAL EXPENDITURES:	511	1,545	3,000	0	0	0	0	0	5,056

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 200000850



DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms, installations of impact resistant windows, storefront and doors and roof replacement

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,557	1,500	0	0	0	0	0	0	3,057
State of Florida Grant	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	1,557	1,800	0	0	0	0	0	0	3,357
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	200	1,600	0	0	0	0	0	1,800
Furniture Fixtures and Equipment	0	0	1,100	0	0	0	0	0	1,100
Planning and Design	410	47	0	0	0	0	0	0	457
TOTAL EXPENDITURES:	410	247	2,700	0	0	0	0	0	3,357

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

CONCORD BRANCH LIBRARY

PROGRAM #: 2000003236



DESCRIPTION: Renovate the interior to include new floors, lighting, additional electrical and data connections, new plumbing fixtures, painting and new furniture

LOCATION: 3882 SW 112 Ave
City of Miami

District Located: 10
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	20	80	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	20	80	0	0	0	0	0	0	100

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

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

LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	8,154	258	0	0	0	0	0	0	8,412
TOTAL REVENUES:	9,045	258	0	0	0	0	0	0	9,303
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	3,186	0	0	0	0	0	0	0	3,186
Construction	3,533	460	0	0	0	0	0	0	3,993
Furniture Fixtures and Equipment	2,016	0	0	0	0	0	0	0	2,016
Planning and Design	108	0	0	0	0	0	0	0	108
TOTAL EXPENDITURES:	8,843	460	0	0	0	0	0	0	9,303

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

CULMER/OVERTOWN BRANCH LIBRARY

PROGRAM #: 904520

DESCRIPTION: Conduct miscellaneous repairs and improvements
 LOCATION: 350 NW 13 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	195	40	0	0	0	0	0	0	235
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	286	40	0	0	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	286	40	0	0	0	0	0	0	326
TOTAL EXPENDITURES:	286	40	0	0	0	0	0	0	326

DORAL BRANCH - REPLACEMENT LIBRARY

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 library that currently serves the community
 LOCATION: 5360 NW 84 Ave District Located: 12
 Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	5,851	3,149	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	5,667	417	0	0	0	0	0	0	6,084
TOTAL REVENUES:	11,518	3,566	0	0	0	0	0	0	15,084
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	154	0	0	0	0	0	0	0	154
Building Acquisition/Improvements	25	0	0	0	0	0	0	0	25
Construction	7,473	3,499	0	0	0	0	0	0	10,972
Furniture Fixtures and Equipment	2,640	0	0	0	0	0	0	0	2,640
Land Acquisition/Improvements	1,005	0	0	0	0	0	0	0	1,005
Planning and Design	221	67	0	0	0	0	0	0	288
TOTAL EXPENDITURES:	11,518	3,566	0	0	0	0	0	0	15,084

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$406,000 and includes 5 FTE(s)

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

FAIRLAWN BRANCH LIBRARY

PROGRAM #: 2000003237



DESCRIPTION: Renovate the interior to include new floors, lighting, additional electrical and data connections, new plumbing fixtures, painting and new furniture

LOCATION: 6376 SW 8 St
City of Miami

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	487	0	0	0	0	0	0	487
TOTAL REVENUES:	0	487	0	0	0	0	0	0	487
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	70	175	0	0	0	0	245
Furniture Fixtures and Equipment	0	0	0	242	0	0	0	0	242
TOTAL EXPENDITURES:	0	0	70	417	0	0	0	0	487

KENDALE LAKES BRANCH LIBRARY

PROGRAM #: 2000001405



DESCRIPTION: Conduct miscellaneous repairs and improvements to the interior and exterior of library and replace roof

LOCATION: 15202 SW 88 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	397	70	0	0	0	0	0	0	467
TOTAL REVENUES:	397	70	0	0	0	0	0	0	467
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	345	67	0	0	0	0	0	0	412
Planning and Design	52	3	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	397	70	0	0	0	0	0	0	467

KENDALL BRANCH LIBRARY

PROGRAM #: 2000003497



DESCRIPTION: Remove and replace four rooftop HVAC units that service the building

LOCATION: 9101 SW 97 Ave
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	61	0	0	0	0	0	0	61
Miami-Dade Library Taxing District	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	60	61	0	0	0	0	0	0	121
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	50	71	0	0	0	0	0	0	121
TOTAL EXPENDITURES:	50	71	0	0	0	0	0	0	121

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

KEY BISCAZYNE BRANCH LIBRARY - REPLACEMENT LIBRARY

PROGRAM #: 905640



DESCRIPTION: Design and construct a new 20,000 sq ft LEED Silver certified library branch and 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,271	1,629	5,371	0	0	0	0	0	8,271
Miami-Dade Library Taxing District	2,784	0	1,000	0	0	0	0	0	3,784
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,055	2,129	6,371	0	0	0	0	0	12,555
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	369	1,583	9,006	0	0	0	0	0	10,958
Planning and Design	1,051	446	100	0	0	0	0	0	1,597
TOTAL EXPENDITURES:	1,420	2,029	9,106	0	0	0	0	0	12,555

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$316,000 and includes 6 FTE(s)

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240



DESCRIPTION: Renovate interior/exterior of library including, but not limited to, providing ADA accessible entrances, exits and restrooms; installing impact resistant doors, windows and storefront; and improvements to the parking area including adding EV charger stations

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	142	163	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	1,108	0	0	0	0	0	0	0	1,108
State of Florida Grant	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	1,396	463	0	0	0	0	0	0	1,859
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	190	1,127	0	0	0	0	0	0	1,317
Furniture Fixtures and Equipment	0	408	0	0	0	0	0	0	408
Planning and Design	102	32	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	292	1,567	0	0	0	0	0	0	1,859

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

LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROGRAM #: 9010560



DESCRIPTION: Planning and design for the construction of a new library on existing County-owned land to replace the existing Little River Branch

LOCATION: To Be Determined
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	249	396	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	220	0	0	0	0	0	0	421
TOTAL REVENUES:	2,147	616	0	0	0	0	0	0	2,763
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	450	267	0	0	0	0	0	0	717
Land Acquisition/Improvements	1,697	0	0	0	0	0	0	0	1,697
Planning and Design	0	349	0	0	0	0	0	0	349
TOTAL EXPENDITURES:	2,147	616	0	0	0	0	0	0	2,763

MAIN LIBRARY

PROGRAM #: 112987



DESCRIPTION: Renovate the interior of the Main Library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	2,451	412	0	0	0	0	0	0	2,863
TOTAL REVENUES:	4,716	412	0	0	0	0	0	0	5,128
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,344	650	0	0	0	0	0	0	3,994
Furniture Fixtures and Equipment	809	176	0	0	0	0	0	0	985
Planning and Design	79	70	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	4,232	896	0	0	0	0	0	0	5,128

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

MIAMI BEACH REGIONAL LIBRARY

PROGRAM #: 2000003238



DESCRIPTION: Roof replacement and 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	2,250	0	0	0	0	0	2,250
Miami-Dade Library Taxing District	183	67	0	0	0	0	0	0	250
TOTAL REVENUES:	183	67	2,250	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	200	2,300	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	0	200	2,300	0	0	0	0	0	2,500

MIAMI LAKES BRANCH LIBRARY

PROGRAM #: 2000001446



DESCRIPTION: Provide interior and exterior improvements to the Miami Lakes Branch Library, including a 5,000 sq ft expansion of the library
 LOCATION: 6699 Windmill Gate Rd District Located: 13
 Miami Lakes District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	275	0	0	0	0	0	0	0	275
Miami-Dade Library Taxing District	5,881	767	0	0	0	0	0	0	6,648
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	6,156	1,267	0	0	0	0	0	0	7,423
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	4,400	920	0	0	0	0	0	5,320
Furniture Fixtures and Equipment	0	1,750	0	0	0	0	0	0	1,750
Planning and Design	297	56	0	0	0	0	0	0	353
TOTAL EXPENDITURES:	297	6,206	920	0	0	0	0	0	7,423

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

MIAMI SPRINGS BRANCH LIBRARY

PROGRAM #: 2000003239



DESCRIPTION: Provide roof replacement
 LOCATION: 401 Westward Dr
 Miami Springs

District Located: 6
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	205	0	0	0	0	0	0	0	205
TOTAL REVENUES:	205	0	0	0	0	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	205	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	0	205	0	0	0	0	0	0	205

MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 2000000395



DESCRIPTION: Address capital needs associated with emergency repairs, temporary relocations, renovations, improvements and/or equipment replacement systemwide
 LOCATION: Various Sites
 Various Sites

District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,825	2,124	0	0	0	0	0	0	5,949
TOTAL REVENUES:	3,825	2,124	0	0	0	0	0	0	5,949
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,996	3,420	0	0	0	0	0	0	5,416
Furniture Fixtures and Equipment	333	200	0	0	0	0	0	0	533
TOTAL EXPENDITURES:	2,329	3,620	0	0	0	0	0	0	5,949

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

NORTH DADE REGIONAL LIBRARY

PROGRAM #: 903670



DESCRIPTION: Provide miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, audio/visual equipment, and lighting, landscaping, and restroom improvements

LOCATION: 2455 NW 183 St
Miami Gardens

District Located: 1
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,300	16	0	0	0	0	0	0	2,316
FEMA Hazard Mitigation Grant	166	0	0	0	0	0	0	0	166
Miami-Dade Library Taxing District	1,720	257	0	0	0	0	0	0	1,977
TOTAL REVENUES:	4,186	273	0	0	0	0	0	0	4,459
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,684	356	0	0	0	0	0	0	4,040
Furniture Fixtures and Equipment	13	83	0	0	0	0	0	0	96
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	4,020	439	0	0	0	0	0	0	4,459

NORTHEAST-DADE AVENTURA BRANCH LIBRARY

PROGRAM #: 2000003240



DESCRIPTION: Replace two aging chillers

LOCATION: 2930 Aventura Blvd
Aventura

District Located: 4
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	350	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	0	350	0	0	0	0	0	350

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

PALM SPRINGS NORTH BRANCH LIBRARY

PROGRAM #: 2000003241



DESCRIPTION: Conduct repairs and renovations to the interior of the library to include new floors, lighting, electrical and data connections, office reconfiguration, painting and furniture, fixtures and equipment as needed

LOCATION: 17601 NW 78 Ave District Located: 13
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	487	0	0	0	0	0	0	0	487
TOTAL REVENUES:	487	0	0	0	0	0	0	0	487
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	70	417	0	0	0	0	0	487
TOTAL EXPENDITURES:	0	70	417	0	0	0	0	0	487

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218



DESCRIPTION: Conduct repairs and renovations to the interior and exterior of the library to include roof replacement, solar panel array installation, and the installation of impact resistant windows and storefront

LOCATION: 10750 SW 211 St District Located: 8
 Cutler Bay District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
FEMA Hazard Mitigation Grant	610	0	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	9,140	1	2,439	0	0	0	0	0	11,580
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	9,750	1,501	2,439	0	0	0	0	0	13,690
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,149	4,501	3,197	0	0	0	0	0	8,847
Furniture Fixtures and Equipment	0	0	4,046	0	0	0	0	0	4,046
Planning and Design	659	100	38	0	0	0	0	0	797
TOTAL EXPENDITURES:	1,808	4,601	7,281	0	0	0	0	0	13,690

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

SOUTH MIAMI BRANCH LIBRARY

PROGRAM #: 2000001450



DESCRIPTION: Install impact resistant windows and storefront and replace two aging chillers
 LOCATION: 6000 Sunset Dr
 South Miami

District Located: 7
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	86	0	0	0	0	0	0	0	86
Miami-Dade Library Taxing District	484	0	0	0	0	0	0	0	484
TOTAL REVENUES:	570	0	0	0	0	0	0	0	570
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	100	470	0	0	0	0	0	0	570
TOTAL EXPENDITURES:	100	470	0	0	0	0	0	0	570

SOUTH SHORE BRANCH LIBRARY - REPLACEMENT BRANCH

PROGRAM #: 2000001735



DESCRIPTION: Construct a replacement branch as part of a multi-use project
 LOCATION: To Be Determined
 Miami Beach

District Located: 5
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Library Taxing District	74	0	0	5,628	0	0	0	0	5,702
TOTAL REVENUES:	74	0	0	5,628	0	0	0	0	5,702
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	5,000	0	0	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	702	0	0	0	0	702
TOTAL EXPENDITURES:	0	0	0	5,702	0	0	0	0	5,702

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

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200



DESCRIPTION: Renovate first floor public restrooms; replace and/or repair major HVAC components and controls; replace roof; install impact resistant doors, windows and storefront; and provide miscellaneous repairs and renovations to the interior and exterior of the library

LOCATION: 9445 Coral Way District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Systemwide

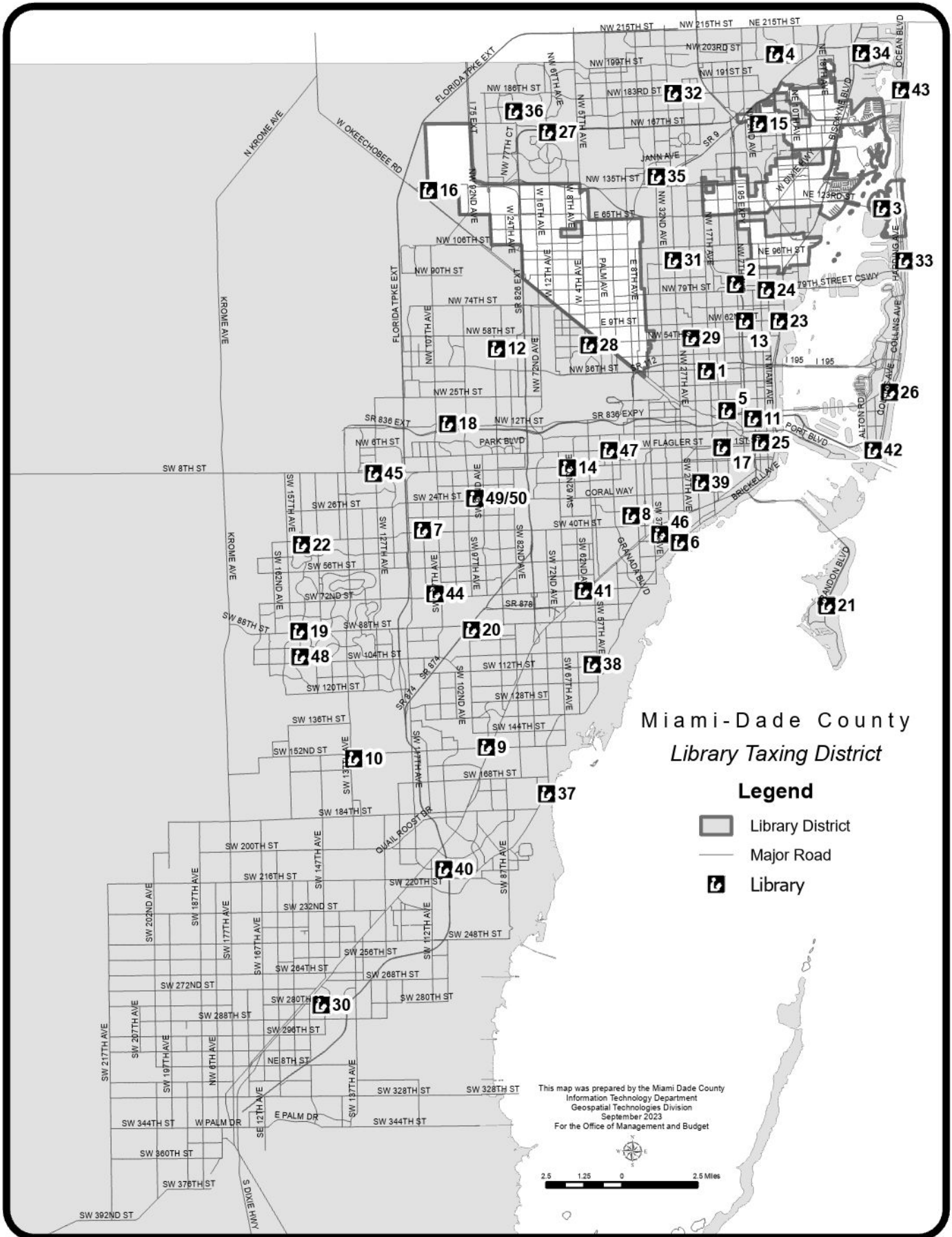
REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	980	0	0	0	0	0	0	0	980
FEMA Hazard Mitigation Grant	695	0	0	0	0	0	0	0	695
Miami-Dade Library Taxing District	1,484	12	0	0	0	0	0	0	1,496
TOTAL REVENUES:	3,159	12	0	0	0	0	0	0	3,171
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,812	219	0	0	0	0	0	0	3,031
Planning and Design	70	70	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	2,882	289	0	0	0	0	0	0	3,171

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
ALLAPATTAH BRANCH - NEW BRANCH CONSTRUCTION CONTRIBUTION	To Be Determined	3,713
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	515
COCONUT GROVE - INTERIOR/EXTERIOR RENOVATION	2875 McFarlane Rd	3,003
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	129
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	309
ELECTRIC VEHICLE CHARGING STATIONS	Various Sites	250
FLORIDA CITY BRANCH - DESIGN AND CONSTRUCTION OF LEASED SPACE	To Be Determined	1,030
FUTURE LIBRARY LAND ACQUISITION, DESIGN, & CONSTRUCTION	To Be Determined	61,800
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	464
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	626
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	407
KENDALL - REPAIR/REPLACE BUILDING EXTERIOR WINDOW OVERHANGS	9101 SW 97 Ave	75
LIBRARY FACILITIES - MISCELLANEOUS RENOVATIONS	Various Sites	3,533
LIBRARY OPERATIONS CENTER (MAINTENANCE AND TRANSPORTATION HUB)	To Be Determined	10,750
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	11,139
MAIN LIBRARY - INTERIOR RENOVATIONS	101 W Flagler St	7,210
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	2,266
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	824
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	618
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	824
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	309
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	783
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	319
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	309
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	824
WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS	10201 Hammocks Blvd	1,854
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	4,635
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	540
UNFUNDED TOTAL		119,058

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



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

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	25	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	26	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 St, Bay Harbor Islands 33154	27	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	28	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	29	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	30	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	31	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch 3443 Segovia St, Coral Gables 33134	32	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	33	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	34	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	35	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 8551 NW 53 St #A107, Doral 33166	36	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	37	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	38	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	39	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 13451 NW 107 Ave, Hialeah Gardens 33018	40	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	41	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	International Mall Branch 10315 NW 12 St, Miami 33172	42	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	43	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendall Branch 9101 SW 97 Ave, Miami 33176	44	Sunset Branch 10855 SW 72 St, Miami 33173
21	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	45	Tamiami Branch 12700 SW 8 St, Miami 33184
22	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	46	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lemon City Branch 430 NE 61 St, Miami 33137	47	West Flagler Branch 5050 W Flagler St, Miami 33134
24	Little River Branch 160 NE 79 St, Miami 33138	48	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
		49	Westchester Library Health and Wellness Info Center 9445 Coral Way, Miami 33165
		50	Westchester Regional 9445 Coral Way, Miami 33165

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

Parks, Recreation and Open Spaces

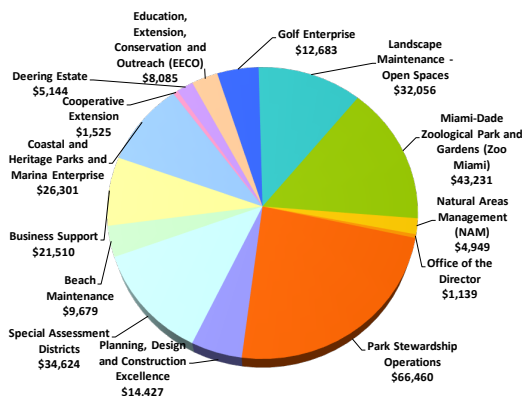
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 288 parks and over 13,438 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department’s five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability and multiple benefits. The Department operates as both a countywide park system serving over 2.783 million residents and as a local parks department for the unincorporated area serving approximately 1.4 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 35 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 288 ballfields, 400 tennis/racquetball/volleyball/basketball/pickleball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides science-based education in agriculture, horticulture, sustainable landscaping, gardening, marine science, family finances, nutrition and health education, and youth development through University of Florida IFAS Cooperative Extension services.

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

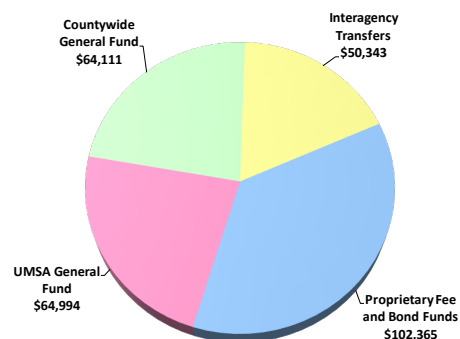
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>		<u>FY 22-23</u>	<u>FY 23-24</u>	5	5				
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<p style="text-align: center;">BUSINESS SUPPORT</p> <p>Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">126</td> <td style="text-align: center;">133</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	126	133	<p style="text-align: center;">PARK STEWARDSHIP OPERATIONS</p> <p>Operates parks, including support to patrons, rentals, programming partnerships, ballfields, courts, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">434</td> <td style="text-align: center;">432</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	434	432
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434	432								
<p style="text-align: center;">MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</p> <p>Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">327</td> <td style="text-align: center;">326</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	327	326	<p style="text-align: center;">PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE</p> <p>Provides planning, project management, architecture, landscape architecture and engineering design and construction of capital projects; provides contract management, capital program management and grants management; administers Neat Streets Miami-Dade and Million Trees Miami-Dade programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">92</td> <td style="text-align: center;">92</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	92	92
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<p style="text-align: center;">LANDSCAPE MAINTENANCE - OPEN SPACES</p> <p>Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">98</td> <td style="text-align: center;">99</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	98	99	<p style="text-align: center;">GOLF ENTERPRISE</p> <p>Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	60	60
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<p style="text-align: center;">DEERING ESTATE</p> <p>Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">39</td> <td style="text-align: center;">38</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	39	38	<p style="text-align: center;">COASTAL PARK AND MARINA ENTERPRISE</p> <p>Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center; maintains Causeway recreational amenities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">151</td> <td style="text-align: center;">143</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	151	143
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<p style="text-align: center;">EDUCATION, EXTENSION, CONSERVATION AND OUTREACH</p> <p>Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">54</td> <td style="text-align: center;">54</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	54	54	<p style="text-align: center;">COOPERATIVE EXTENSION</p> <p>Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">19</td> <td style="text-align: center;">19</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	19	19
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<p style="text-align: center;">NATURAL AREAS MANAGEMENT</p> <p>Manages and maintains natural habitats throughout the County through prescribed burns and removal of invasive species</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">56</td> <td style="text-align: center;">56</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	56	56	<p style="text-align: center;">BEACH MAINTENANCE</p> <p>Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">61</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	61	61
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<p style="text-align: center;">SPECIAL ASSESSMENT DISTRICTS</p> <p>Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">75</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	75	75					
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The FY 2023-24 number of full-time equivalent positions is 2,266.22

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION COMMENTS



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

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



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

- The FY 2023-24 Adopted Budget continues funding of the Fit2Lead program, as part of the Peace and Prosperity Plan, for afterschool program participants and summer program participants, funded by Anti-Violence and Prosperity Trust Funds, the Community Development Block program, the Parks Foundation, and General Fund revenues; the program provides internships for high school students ages 15-19 (\$4.682 million)



In FY 2022-23, the Department received five 2023 Achievement Awards from the National Association of Counties (NACo); the awards honor innovative, effective county government programs that strengthen services for residents; PROS received NACo awards for the following innovations: Combined National Park and Recreation Month kick off and 4th of July Celebration at Tropical Park (2022 event), Deering Estate Mobile Education Unit, Parks Sea Level Rise Response Program, Junior Dolphins Flag Football Partnership with the Miami Dolphins, and Sparkle Tours at Security Guard Special Taxing Districts

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

DIVISION: BUSINESS SUPPORT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received (thousands)*	OC	↑	\$763	\$750	\$2,000	\$2,600	\$2,000

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

DIVISION COMMENTS

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



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

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



A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2023-24

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

FY 2023-24 Adopted 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
- Blading of Sargassum seaweed along the shoreline on the beach, which entails the use of a tractor equipped with a shovel-like apparatus

Strategic Objectives - Measures

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

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

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

DIVISION COMMENTS



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

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

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

DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE

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

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

Strategic Objectives - Measures

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

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

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

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

DIVISION COMMENTS

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



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

- The FY 2023-24 Adopted Budget includes \$327,000 in debt service payments for various marina capital improvements

DIVISION: COOPERATIVE EXTENSION

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

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension*	OP	↔	473	888	600	900	900
	Number of participants attending Cooperative Extension educational programs*	OP	↔	14,131	17,242	15,000	18,000	19,000

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

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program, Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM), and Transportation and Public Works (DTPW) for personnel and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, respectively)



Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU

DIVISION: DEERING ESTATE

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percentage of Budget*	EF	↑	19.0%	22.3%	20.0%	20.5%	18.0%

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

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

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

DIVISION COMMENTS

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

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

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

- Manages 110 acres of rock pineland at Camp Owaissa Bauer and operates large group overnight encampments and rentals, as well as educational programs including archery, caves/trails, reptiles and orienteering for groups, school field trips and the summer day camp program
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups; primitive camping; a pool and recreation room; RV storage; equestrian trails; shelter rentals; jogging, bicycling and walking hard scape paths; and a spring-fed lake
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping
- Leads the MDC Turtle Conservation Program; conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-3: Provide conservation education to encourage community stewardship of our natural resources 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide resident and visitors with opportunities to enjoy nature	Fruit and Spice Park admissions*	OC	↑	37,627	56,890	23,100	50,300	58,000
	Campground Rentals	OC	↑	35,068	33,125	52,700	48,800	50,800

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

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

DIVISION COMMENTS

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

DIVISION: GOLF ENTERPRISE

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

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

Strategic Objectives - Measures

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

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

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

DIVISION COMMENTS



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

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

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

- Maintains 42 County-owned parks containing baseball, softball, soccer and football fields
- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Provides contracted landscaping services to other County departments
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County

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

Strategic Objectives - Measures								
• NI1-1: Promote livable and beautiful neighborhoods								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	55%	33%	100%	100%	100%
	Trees maintained in parks by the Tree Crews**	OP	↔	4,798	4,254	10,800	6,000	10,800
Ensure the safety and aesthetic value of public rights-of-way	Percentage of hazardous tree removal requests completed within 30 calendar days*	EF	↑	16%	35%	90%	90%	90%
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	181	217	400	300	540

Strategic Objectives - Measures								
• TM2-1: Promote traffic and roadway safety								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	21%	22%	90%	90%	90%
	Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	EF	↑	77%	69%	90%	90%	90%
	Cycles of vertical mow trim completed by RAAM	OP	↔	2	1	2	1	2

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-3: Promote clean, attractive roads and rights-of-way 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	20	20	20	20	20
	Cycles of roadside mowing completed by RAAM	OP	↔	12	12	12	12	20

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

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

DIVISION COMMENTS



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



The FY 2023-24 Adopted Budget includes an additional \$1 million to address landscaping and maintenance needs within the unincorporated municipal service area (UMSA)



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

- The FY 2023-24 Adopted Budget includes the transfer in of one turf equipment maintenance position from Park Stewardship Operations to support the maintenance of athletic fields throughout the Department
- In FY 2023-24, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens (\$816,700) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- In FY 2023-24, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.924 million)



In FY 2023-24, the Division will provide landscape services to the Venetian Causeway and through seven Interdepartmental agreements which encompass Port Miami, Public Housing, Miami-Dade County Police stations, Information Technology Department (ITD) Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the DTPW Vehicle Inspection Section (VIS)

DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides resiliency stewardship services to natural habitats throughout the County through the removal of invasive exotic plant and animal species, restoration plantings and wildland fire management.

- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida, the Biscayne Bay and Southeastern Everglades Ecosystem Restoration Project, part of the larger interagency Comprehensive Everglades Restoration Plan, the Florida Interagency Python Management Plan Workgroup, the Nonnative Fish and Wildlife Technical Assistance Group, the Imperiled Butterflies of Florida Working Group and the Florida Bat and Bonneted Bat Working Group
- Maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands that includes the removal of non-native plants

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> N13-4: Preserve and enhance natural areas and green spaces 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	2,627	1,920	2,750	2,100	2,300

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

DIVISION COMMENTS



In FY 2023-24, the Department will continue seek out and sustain partnerships and funding opportunities to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund



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



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

DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Manages and operates 16 regional parks
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Manages and operates 205 community parks
- Operates 19 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Larry & Penny Thompson, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Oak Grove, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five large community recreation centers (Arcola Lakes Senior Center, Goulds, Gwen Cherry, North Pointe and Oak Grove) and 39 other recreation centers (44 at community parks and four at regional parks)
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Provides out-of-school summer camps and afterschool and weekend programs and services for youth, with a focus on Fit2Play and Fit2Lead evidence-based programs
- Provides learn to swim programs and programs and services for active adults, elderly people and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Disability Services Program Registrations*	OP	↔	344	286	550	500	500
	Senior Program Registrations**	OP	↔	220	800	1,000	850	900

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Emergency facility maintenance requests responded to within 24 hours**	EF	↑	73%	93%	90%	95%	90%
	Trail Glades Gun Range Admissions	OP	↔	45,261	42,660	37,700	44,800	49,300
	Building Rentals**	OP	↔	775	1,673	2,585	1,700	2,000
	Picnic Shelter Rentals**	OP	↔	3,892	9,155	8,700	9,100	9,500
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	15	15	15	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	12	12	12	12	12
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals*	OP	↔	7	13	48	20	25

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	PROS volunteers**	IN	↔	5,884	14,500	15,500	16,500	17,400
	Number of volunteer hours***	OP	↑	134,248	139,500	182,000	136,000	143,100
	Summer Camp Registrations**,+	OP	↔	1,950	5,732	8,400	5,300	5,700
	After School Registrations*	OP	↔	700	859	1,500	1,000	1,100
	Learn to Swim Registrations++	OP	↔	5,442	5,471	13,000	5,500	6,000

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

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

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

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

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

DIVISION COMMENTS

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

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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 Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	OC	↑	3.37	3.38	3.38	3.62	3.62

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

DIVISION COMMENTS

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



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



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

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DIVISION: SPECIAL ASSESSMENT DISTRICTS

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

- Provides enhanced landscaping services to 118 special assessment districts including tree care, enhancements to community entrances and community walls, and maintenance of lakes, lake fountains and irrigation systems
- Provides guard services for 24 special assessment districts
- Provides street lighting services for 897 special assessment districts

Strategic Objectives - Measures

- NI1-1: Promote livable and beautiful neighborhoods

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

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

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

DIVISION COMMENTS



In FY 2022-23, over 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts were maintained



Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the Department has converted 99 percent of all streetlights

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

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

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

- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Maintains all exhibits, facilities and landscaping
- Maintains a collection that includes 400 animal species
- Manages the 750-acre site, 340 acres of developed site and 410 acres of lands reserved for future development and natural areas
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (thousands)*	OC	↑	\$22,040	\$21,537	\$19,218	\$21,600	\$20,700
	Zoo Miami attendance (thousands)*	OC	↑	1,047	1,017	1,000	1,000	1,000

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

DIVISION COMMENTS



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



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



In FY 2022-23, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology



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



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

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

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2023-24, the Department begins the construction of the Community Center at Amelia Earhart Park; the project encompasses a new recreation center building, lighted instructional swimming pool with adjacent shallow activity pool and covered shelters, four lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway along the perimeter of the lake; it is expected to be operational in FY 2026-27 with an estimated annual operating impact of \$1.269 million which includes eight FTEs (total program cost \$29.106 million; \$4.65 million in FY 2023-24; capital program #9310040)



In FY 2023-24, the Department begins the design of the Ludlam Trail, a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from Miami International Airport to Dadeland North Metrorail Station; the Ludlam Trail will connect with the Underline; it is expected to be fully operational in FY 2028-29 with an estimated annual operating impact of \$222,000 which includes four FTEs (total program cost \$128.722 million; \$2.77 million in FY 2023-24; capital program #939080)



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



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



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



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



In FY 2023-24, the Department will advance the design for renovation and build out as part of the Department's Redland Fruit & Spice Park Master Plan; the project includes construction of a new shelter, new restroom building, new restaurant, new visitor center, new maintenance and storage buildings, utilities, parking and overflow parking, walkways/tramway, new entrance, landscaping and ADA Transition Plant; the capital program will be funded through the Countywide Infrastructure Investment Program (CIIP) (\$11.098 million) and with Building Better Communities General Obligation bond proceeds (BBC-GOB) (\$4 million); it is projected to have an operation impact of \$400,000 in FY 2027-28 including three FTEs (total program cost \$15.098 million; \$300,000 in FY 2023-24; capital program #939650)



In FY 2023-24, the Department will commence construction of the Southridge Park Aquatic Center which includes a new community center building, training pool and splash pad along with new lighted parking lot; the capital program is funded with BBC-GOB proceeds (\$9.162 million) and through the CIIP program (\$6.044 million); it is projected to have an operation impact of \$2.794 million in FY 2024-25 including 38 FTEs (total program cost \$15.206 million; \$4.4 million in FY 2023-24; capital program #932030)



In FY 2023-24, the Department commences construction of a multi-purpose community center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a library component within the community center; the project is funded with BBC-GOB proceeds ((\$4.350 million), Park Impact Fees (\$5.2 million), Library Taxing District revenues (\$4.556 million), a State of Florida Grant (\$500,000), and through the CIIP program (\$7.977 million); the project is projected to have an operational impact of \$962,000 beginning in FY 2026-27 to include seven FTEs (total program cost \$22.583 million; \$7.666 million in FY 2023-24; capital program #936340 and #2000000507)



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

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In FY 2023-24, the Department will commence construction at Ferguson Park to include a fitness court, ADA connectivity, shelter, shade trees, bike racks, replacement of walkways and access control as part of the department's Local/ADA Park Program; total project cost \$1.1 million, \$885,000 in FY 2023-24)



In FY 2023-24, the Department will complete the final design to replace and expand the existing Animal Hospital at Zoo Miami which will provide state-of-the-art healthcare to the zoo animals; the project will be funded from private donations (\$5.9 million), a grant from the Florida Department of Environmental Protection (\$100,000), and through the CIIP program (\$19.449 million) (total program cost \$25.449 million; \$1 million in FY 2023-24; capital program #2000001311)



In FY 2022-23, the Department commenced the design phase of the Zoo Miami Aviary Temple Room renovations, playground renovation, building of croc pools, and monorail demolition; additionally, the design phase of the new animal hospital continued



In FY 2023-24, the Department will complete construction of the Amphitheater Back-of-House Renovation/Expansion at Zoo Miami; the project consists of a front of house multispecies exhibit space and improvements to the exhibit viewing area; the project will be funded from BBC-GOB proceeds (\$181,000), through the CIIP program (\$5.889 million) and the Zoo Miami Foundation (\$130,000)(total project cost \$6.2 million, \$1.3 million in FY 2023-24; capital program # 2000001656)



In FY 2023-24, the Department will complete procurement of Professional Service Agreements for consultants and start design on system-wide sea-level rise and resiliency projects at coastal parks; these improvements will be based on the recommendations presented by various consultants through FY 2022-23 on thirteen PROS properties most vulnerable to sea-level rise; in conjunction with the County's Office of Resiliency efforts, these projects will provide improved patron safety and address issues of sea level rise and increased range of tides



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



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



In FY 2023-24, the Department will commence construction of the Park Improvements (Phase 1) at Bill Sadowski Park, and will initiate consultant selection of a Professional Service Agreements for the design of the community center (Phase 2); Phase 1 consists of a new nature-based playground, shelter/pavilion, bike repair station, water fountain with bottle filter, dumpster enclosure, wayfinding signage, and existing wall replacement of the Astro Platform; Phase 2 consists of an environmental center with live animal exhibit, parking area, walkway, and wayfinding signs (total program cost \$592.839 million; \$39.568 million in FY 2023-24; capital program #2000002294 and #2000001275)

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



In the fourth quarter of FY 2022-23, the Department completed Phase 1 and 2 of the RV Campground Renovations at Larry & Penny Thompson Park (\$8.6 million); Phase 1 Environmental Remediation and Ball Field #1 Renovation at Chapman Field Park (\$2.1 million); and Wading Beach Renovations at Matheson Hammock Park (\$1.1 million); and Westwind Lakes Restroom Building (\$861,000)

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

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



In the fourth quarter of FY 2022-23, the Department completed the renovation of the tee boxes, green bunkers, and the irrigation system at Palmetto Golf Course; in FY 2023-24, the Department will commence the renovation of the tee boxes, green bunkers, and the irrigation system at Crandon Golf Course; the Crandon project is funded through the Countywide Infrastructure Investment Program (CIIP) (total project cost \$5.102 million, \$4.349 million in FY 2023-24)



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



In FY 2022-23, the County and the City of Miami Beach initiated a joint agreement to improve the Beach Maintenance facility located at North Shore Open Space Park; the facility will support Miami Beach Parks and Ocean Rescue and both jurisdictions' beach maintenance facilities; the City is in the process of retaining a consultant to prepare a feasibility study, including analysis of the required County and City programming, preparation of a conceptual design, and rough order of magnitude cost estimates, that will be an exhibit to a future Memorandum of Understanding for design and construction to be presented to the Board of County Commissioners and the Miami Beach City Commission; the capital program will be funded with Future Financing bond proceeds (\$8.415 million), BBC-GOB bond proceeds (\$2.501 million) and \$5.304 million from the City of Miami Beach (total program cost \$16.22 million; capital program #939730)

- Option 1: The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding to select a consultant to provide a land fill study and the development of a soccer park in District 12; the capital program will be funded through the Countywide Infrastructure Investment Program (CIIP) \$750,000; capital program #2000002299

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Various Fee Increases	Various	Various	\$120,000

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

OPERATING FINANCIAL SUMMARY

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Transportation and Mobility				
Strategic Area: Recreation and Culture				
Office of the Director	1,082	1,139	5	5
Business Support	20,626	21,510	126	133
Coastal and Heritage Parks and Marina Enterprise	23,590	26,301	151	143
Cooperative Extension	1,470	1,525	19	19
Deering Estate	4,695	5,144	39	38
Education, Extension, Conservation and Outreach (EEO)	7,178	8,085	54	54
Golf Enterprise	11,516	12,683	60	60
Park Stewardship Operations	59,879	66,460	434	432
Planning, Design and Construction Excellence	16,562	14,427	92	92
Miami-Dade Zoological Park and Gardens (Zoo Miami)	40,309	43,231	327	326
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	9,613	9,679	61	61
Landscape Maintenance - Open Spaces	27,587	32,056	98	99
Natural Areas Management (NAM)	4,468	4,949	56	56
Special Assessment Districts	34,707	34,624	75	75
Total Operating Expenditures	263,282	281,813	1,597	1,593

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	138,569	28,608	31,115	31,979	18,741	6,863	0	0	255,875
CDBG Reimbursement	469	332	100	0	0	0	0	0	901
CIIP Program Bonds	67,679	0	0	0	0	0	0	0	67,679
CIIP Program Financing	0	74,657	103,561	118,740	99,564	62,122	50,211	226,889	735,744
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
City of Miami Beach Contribution	0	0	0	0	0	5,304	0	0	5,304
Downtown Development Authority	100	0	0	0	0	0	0	0	100
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	4,000	4,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	314	314	0	0	0	628
FDOT Funds	12,452	250	3,232	0	0	0	0	0	15,934
FEMA Hazard Mitigation Grant	1,246	0	0	0	0	0	0	0	1,246
FEMA Reimbursements	143	0	0	0	0	0	0	0	143
Florida Boating Improvement Fund	4,497	600	0	0	0	0	0	0	5,097
Florida Department of Environmental Protection	523	1,012	1,000	2,400	1,100	8,000	0	0	14,035
Florida Department of State	50	0	0	0	0	0	0	0	50
Florida Inland Navigational District	3,625	1,374	0	0	0	0	0	0	4,999
Future Financing	0	0	100	10,583	16,143	72,402	20,423	109,882	229,533
General Fund	2,000	0	650	2,100	2,250	0	0	0	7,000
General Government Improvement Fund (GGIF)	500	2,808	0	0	0	0	0	0	3,308
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
PROS Departmental Trust Fund	13,174	285	0	0	0	0	0	0	13,459
PROS Miscellaneous Trust Fund	143	0	0	0	0	0	0	0	143
Park Impact Fees	75,617	8,290	0	0	0	0	0	0	83,907
Private Donations	0	400	880	4,620	0	0	0	0	5,900
Road Impact Fees	15,518	1,770	2,000	7,499	3,214	0	0	0	30,001
Utility Service Fee	3,158	6,775	1,425	625	471	0	0	0	12,454
Total:	351,130	127,161	144,063	182,860	145,797	154,691	70,634	336,771	1,513,107
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,111	955	0	0	0	0	0	0	2,066
Beach Projects	21	0	0	0	2,480	13,719	0	0	16,220
Environmental Projects	1,808	6,775	1,425	625	471	0	0	0	11,104
Facility Improvements	731	565	300	25	0	0	0	0	1,621
Golf Improvements	1,055	769	6,372	5,000	8,836	0	0	0	22,032
Local Parks - New	20,878	8,364	12,600	14,050	13,875	7,990	950	0	78,707
Local Parks - Renovation	37,430	14,764	15,218	790	0	0	0	0	68,202
Marina Improvements	10,657	2,189	218	365	1,042	0	0	0	14,471
Metropolitan Parks - Renovation	89,710	17,646	29,647	45,084	29,141	12,483	11,500	39,482	274,693
Park and Ride Improvements and New Facilities	0	400	600	2,500	1,500	0	0	0	5,000
Park, Recreation, and Culture Projects	65,378	62,765	72,837	86,861	76,558	73,909	59,134	297,289	794,731
Pedestrian Paths and Bikeways	41,327	4,365	11,449	24,491	18,317	49,243	0	0	149,192
Zoo Miami Improvements	7,961	13,835	11,151	23,342	12,442	6,337	0	0	75,068
Total:	278,067	133,392	161,817	203,133	164,662	163,681	71,584	336,771	1,513,107

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

A.D. BARNES PARK

PROGRAM #: 931150



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

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

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

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

ACADIA PARK

PROGRAM #: 200000431



DESCRIPTION: Provide local park improvements

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	65	15	0	0	0	0	0	0	80
TOTAL REVENUES:	65	15	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	57	15	0	0	0	0	0	0	72
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	65	15	0	0	0	0	0	0	80

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ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930



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

District Located: 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	106	115	0	0	0	0	0	0	221
TOTAL REVENUES:	106	115	0	0	0	0	0	0	221
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	106	115	0	0	0	0	0	0	221
TOTAL EXPENDITURES:	106	115	0	0	0	0	0	0	221

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROGRAM #: 9310080



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

District Located: 7
 District(s) Served: Countywide

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

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROGRAM #: 932200



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 10800 Collins Ave
 Unincorporated Miami-Dade County

District Located: 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	226	72	0	0	0	0	0	0	298
TOTAL REVENUES:	226	72	0	0	0	0	0	0	298
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	226	72	0	0	0	0	0	0	298
TOTAL EXPENDITURES:	226	72	0	0	0	0	0	0	298

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

ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK

PROGRAM #: 935470



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	147	136	0	0	0	0	0	0	283
TOTAL REVENUES:	147	136	0	0	0	0	0	0	283
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	147	136	0	0	0	0	0	0	283
TOTAL EXPENDITURES:	147	136	0	0	0	0	0	0	283

ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROGRAM #: 937340



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

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

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK

PROGRAM #: 931600



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	194	180	0	0	0	0	0	0	374
TOTAL REVENUES:	194	180	0	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	194	180	0	0	0	0	0	0	374
TOTAL EXPENDITURES:	194	180	0	0	0	0	0	0	374

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ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

PROGRAM #: 939000



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

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

AMELIA EARHART PARK

PROGRAM #: 9310040



DESCRIPTION: Construct areawide park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades and landscaping to include but not limited to a new recreation center building, lighted instructional swimming pool with adjacent shallow activity pool and covered shelters, four lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway along the perimeter of the lake

LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	6,698	4,650	5,000	6,652	0	0	0	0	23,000
CIIP Program Financing	0	0	0	6,106	0	0	0	0	6,106
TOTAL REVENUES:	6,698	4,650	5,000	12,758	0	0	0	0	29,106
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,080	4,650	5,000	12,758	0	0	0	0	27,488
Planning and Design	1,618	0	0	0	0	0	0	0	1,618
TOTAL EXPENDITURES:	6,698	4,650	5,000	12,758	0	0	0	0	29,106

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,269,000 and includes 8 FTE(s)

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

ARCOLA LAKES PARK

PROGRAM #: 938870



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

LOCATION: 1301 NW 83 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	5,782	218	0	0	0	0	0	0	6,000
CIIP Program Financing	0	0	238	0	0	0	0	0	238
TOTAL REVENUES:	5,782	218	238	0	0	0	0	0	6,238
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,745	218	238	0	0	0	0	0	6,201
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	5,782	218	238	0	0	0	0	0	6,238

BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS

PROGRAM #: 934080



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

LOCATION: Various Sites
Unincorporated Miami-Dade County

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

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

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BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE

PROGRAM #: 936990



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

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

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

BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL

PROGRAM #: 932040



DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park
 LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	500	0	0	0	0	0	0	0	500
FDOT Funds	0	0	1,264	0	0	0	0	0	1,264
TOTAL REVENUES:	500	0	1,264	0	0	0	0	0	1,764
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	491	0	200	1,064	0	0	0	0	1,755
Planning and Design	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	500	0	200	1,064	0	0	0	0	1,764

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

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BIKE PATH - LUDLAM TRAIL

PROGRAM #: 939080



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

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,735	0	5,000	0	0	0	0	0	6,735
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	4,000	4,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	314	314	0	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	0	100	7,100	6,643	49,163	0	0	63,006
General Fund	0	0	650	2,100	2,250	0	0	0	5,000
Road Impact Fees	15,518	1,770	2,000	7,499	3,214	0	0	0	30,001
TOTAL REVENUES:	32,605	1,770	7,750	21,013	16,421	49,163	0	0	128,722
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	7,573	16,355	49,163	0	0	73,091
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	3,786	2,770	3,750	14,499	1,166	0	0	0	25,971
TOTAL EXPENDITURES:	28,446	2,770	8,750	22,072	17,521	49,163	0	0	128,722

Estimated Annual Operating Impact will begin in FY 2028-29 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,479	21	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,479	21	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,479	21	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,479	21	0	0	0	0	0	0	1,500

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

CAMP MATECUMBE

PROGRAM #: 937010



DESCRIPTION: Construct areawide park improvements including building demolition, renovations and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping and utilities upgrades
 LOCATION: SW 120 St and SW 137 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,200	300	1,200	1,300	0	0	0	0	6,000
TOTAL REVENUES:	3,200	300	1,200	1,300	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,145	290	1,200	1,300	0	0	0	0	5,935
Planning and Design	55	10	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	3,200	300	1,200	1,300	0	0	0	0	6,000

CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM

PROGRAM #: 2000000307



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

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1	65	0	0	0	0	0	0	66
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	5	65	0	0	0	0	0	0	70

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	5,000	0	0	0	0	0	0	0	5,000
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
TOTAL REVENUES:	6,044	0	0	0	0	0	0	0	6,044
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,348	440	0	0	0	0	0	0	5,788
Planning and Design	256	0	0	0	0	0	0	0	256
TOTAL EXPENDITURES:	5,604	440	0	0	0	0	0	0	6,044

CHARLES DEERING ESTATE

PROGRAM #: 937580



DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation and landscaping

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

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

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CHUCK PEZOLDT PARK AND COMMUNITY CENTER

PROGRAM #: 936340



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

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

District Located: 9
District(s) Served: 9

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

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

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROGRAM #: 931590



DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites
Unincorporated Miami-Dade County

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

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

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COUNTRY VILLAGE PARK

PROGRAM #: 938840



DESCRIPTION: Construct park improvements including athletic fields, courts and pedestrian circulation
 LOCATION: 6550 NW 188 Terr District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1,2,13

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,408	90	0	0	0	0	0	0	1,498
TOTAL REVENUES:	1,408	90	0	0	0	0	0	0	1,498
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,344	90	0	0	0	0	0	0	1,434
Planning and Design	64	0	0	0	0	0	0	0	64
TOTAL EXPENDITURES:	1,408	90	0	0	0	0	0	0	1,498

CRANDON PARK

PROGRAM #: 939060



DESCRIPTION: Provide park improvements to include master plan requirements, various building and tennis center renovations, cart pathway improvements, landscaping, vehicle and pedestrian circulation, beach and amusement areas, natural area restoration, utilities and marina enhancements
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	13,940	354	300	800	2,000	5,606	0	0	23,000
Future Financing	0	0	0	0	0	4,700	11,500	39,482	55,682
PROS Departmental Trust Fund	3,611	0	0	0	0	0	0	0	3,611
TOTAL REVENUES:	17,551	354	300	800	2,000	10,306	11,500	39,482	82,293
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	15,087	54	525	1,675	2,125	10,306	11,500	39,482	80,754
Planning and Design	739	400	400	0	0	0	0	0	1,539
TOTAL EXPENDITURES:	15,826	454	925	1,675	2,125	10,306	11,500	39,482	82,293

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DISTRICT 5 - GREEN AREAS

PROGRAM #: 200001337



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

LOCATION: 225 NE 1 St
City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	152	348	0	0	0	0	0	0	500
Downtown Development Authority	100	0	0	0	0	0	0	0	100
General Government Improvement Fund (GGIF)	500	500	0	0	0	0	0	0	1,000
TOTAL REVENUES:	752	848	0	0	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	104	800	0	0	0	0	0	0	904
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	196	0	0	0	0	0	0	0	196
TOTAL EXPENDITURES:	300	1,300	0	0	0	0	0	0	1,600

EDEN LAKES PARK

PROGRAM #: 936230



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

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

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,249	251	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,249	251	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,213	221	0	0	0	0	0	0	1,434
Planning and Design	36	30	0	0	0	0	0	0	66
TOTAL EXPENDITURES:	1,249	251	0	0	0	0	0	0	1,500

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

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROGRAM #: 200000731



DESCRIPTION: Perform environmental remediation
 LOCATION: 2420 SW 72 Ave
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: 6

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

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROGRAM #: 200000489



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

District Located: 7
 District(s) Served: 7

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

ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROGRAM #: 200000488



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

District Located: 8
 District(s) Served: 8

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

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ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROGRAM #: 200000312



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

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	1,350	0	0	0	0	0	0	0	1,350
TOTAL REVENUES:	1,551	0	0	0	0	0	0	0	1,551
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	340	500	300	25	0	0	0	0	1,165
Planning and Design	386	0	0	0	0	0	0	0	386
TOTAL EXPENDITURES:	726	500	300	25	0	0	0	0	1,551

ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROGRAM #: 200000633



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

District Located: 9
 District(s) Served: 9

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

GOLF COURSES - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200002294

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

LOCATION: Various Sites
 Various Sites

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

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

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,122	0	0	305	141	0	0	0	1,568
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:	4,359	0	0	305	141	0	0	0	4,805
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,903	0	0	655	194	0	0	0	4,752
Planning and Design	53	0	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	3,956	0	0	655	194	0	0	0	4,805

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	2,174	45	0	0	0	0	0	0	2,219
FDOT Funds	2,833	0	0	0	0	0	0	0	2,833
TOTAL REVENUES:	5,007	45	0	0	0	0	0	0	5,052
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	4,025	45	0	0	0	0	0	0	4,070
Planning and Design	982	0	0	0	0	0	0	0	982
TOTAL EXPENDITURES:	5,007	45	0	0	0	0	0	0	5,052

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 9

PROGRAM #: 937230



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	980	1,300	531	300	102	0	0	0	3,213
FDOT Funds	1,046	0	1,747	0	0	0	0	0	2,793
TOTAL REVENUES:	2,026	1,300	2,278	300	102	0	0	0	6,006
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,023	1,300	2,278	300	102	0	0	0	5,003
Planning and Design	1,003	0	0	0	0	0	0	0	1,003
TOTAL EXPENDITURES:	2,026	1,300	2,278	300	102	0	0	0	6,006

GREYNOLDS PARK

PROGRAM #: 936600



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	6,720	280	0	0	0	0	0	0	7,000
TOTAL REVENUES:	6,720	280	0	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,580	280	0	0	0	0	0	0	6,860
Planning and Design	140	0	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	6,720	280	0	0	0	0	0	0	7,000

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HAULOVER PARK

PROGRAM #: 932740



DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier

LOCATION: 10801 Collins Ave District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	21,831	500	0	408	0	0	0	0	22,739
PROS Departmental Trust Fund	800	0	0	0	0	0	0	0	800
TOTAL REVENUES:	22,631	500	0	408	0	0	0	0	23,539
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	21,538	500	500	708	0	0	0	0	23,246
Planning and Design	293	0	0	0	0	0	0	0	293
TOTAL EXPENDITURES:	21,831	500	500	708	0	0	0	0	23,539

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

HOMESTEAD AIR RESERVE PARK

PROGRAM #: 933780



DESCRIPTION: Construct areawide park improvements including a new 22,000 square foot community center building, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping and other related site improvements

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

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

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

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INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE

PROGRAM #: 2000001482



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	7,413	300	1,304	755	0	0	0	0	9,772
TOTAL REVENUES:	7,413	300	1,304	755	0	0	0	0	9,772
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,125	300	1,304	0	0	0	0	0	6,729
Land Acquisition/Improvements	0	0	0	755	0	0	0	0	755
Planning and Design	2,288	0	0	0	0	0	0	0	2,288
TOTAL EXPENDITURES:	7,413	300	1,304	755	0	0	0	0	9,772

INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE

PROGRAM #: 2000001656



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

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

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

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IVES ESTATES DISTRICT PARK

PROGRAM #: 936890



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

LOCATION: NE 16 Ave and NE 209 St
 Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

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

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

JEFFERSON REAVES SR. PARK

PROGRAM #: 935270



DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St
 Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	103	0	97	0	0	0	0	0	200
TOTAL REVENUES:	103	0	97	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	103	0	97	0	0	0	0	0	200
TOTAL EXPENDITURES:	103	0	97	0	0	0	0	0	200

KENDALL INDIAN HAMMOCKS PARK

PROGRAM #: 931720



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

LOCATION: 11395 SW 79 St
 Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

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

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KENDALL SOCCER PARK

PROGRAM #: 936860



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

LOCATION: SW 127 Ave and SW 80 St
 Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,650	350	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,650	350	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,572	350	0	0	0	0	0	0	3,922
Planning and Design	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	3,650	350	0	0	0	0	0	0	4,000

LAGO MAR PARK

PROGRAM #: 934730



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

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

District Located: 11
District(s) Served: 11

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

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

PROGRAM #: 9340351



DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1
 Unincorporated Miami-Dade County

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

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

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

PROGRAM #: 9340361



DESCRIPTION: Acquire and develop park land within PBD 2
 LOCATION: Park Benefit District 2 District Located: 5,6,7,8,9,10,11
 Unincorporated Miami-Dade County District(s) Served: 5,6,7,8,9,10,11

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

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

PROGRAM #: 9340281



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

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

LOCAL PARKS - COMMISSION DISTRICT 10

PROGRAM #: 932050



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,460	640	0	0	0	0	0	0	2,100
TOTAL REVENUES:	1,460	640	0	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,265	640	0	0	0	0	0	0	1,905
Planning and Design	195	0	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	1,460	640	0	0	0	0	0	0	2,100

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LOCAL PARKS - COMMISSION DISTRICT 11

PROGRAM #: 937700



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,171	50	0	0	0	0	0	0	3,221
TOTAL REVENUES:	3,171	50	0	0	0	0	0	0	3,221
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	3,171	50	0	0	0	0	0	0	3,221
TOTAL EXPENDITURES:	3,171	50	0	0	0	0	0	0	3,221

LOCAL PARKS - COMMISSION DISTRICT 13

PROGRAM #: 9310370



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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,804	624	200	155	0	0	0	0	2,783
TOTAL REVENUES:	1,804	624	200	155	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	1,705	604	200	155	0	0	0	0	2,664
Planning and Design	99	20	0	0	0	0	0	0	119
TOTAL EXPENDITURES:	1,804	624	200	155	0	0	0	0	2,783

LOCAL/ADA PARK PROGRAM

PROGRAM #: 2000001934



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

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

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

MARINA CAPITAL PLAN

PROGRAM #: 932660



DESCRIPTION: Plan, develop and construct improvements to each of the six County-owned marinas
 LOCATION: Various Sites District Located: 4,5,6,7,8,9
 Various Sites District(s) Served: Countywide

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

MARVA BANNERMAN PARK

PROGRAM #: 931040



DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating
 LOCATION: 4830 NW 24 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	88	62	0	0	0	0	0	0	150
TOTAL REVENUES:	88	62	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	84	62	0	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	88	62	0	0	0	0	0	0	150

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

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

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

MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROGRAM #: 200000844



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

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

MEDSOUTH PARK

PROGRAM #: 935660



DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping
 LOCATION: SW 280 St and SW 130 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	45	280	0	0	0	0	0	0	325
TOTAL REVENUES:	45	280	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	7	280	0	0	0	0	0	0	287
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	45	280	0	0	0	0	0	0	325

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

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

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

PLAYGROUND REPLACEMENT PROGRAM

PROGRAM #: 2000002301



DESCRIPTION: Replace 48 existing playgrounds countywide with nature-based playgrounds
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

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

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

REDLAND FRUIT AND SPICE PARK

PROGRAM #: 939650



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

LOCATION: 24801 SW 187 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

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

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

REGIONAL/ADA PARK PROGRAM

PROGRAM #: 200002299



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

LOCATION: Various Sites
Various Sites

District Located: 11
District(s) Served: Countywide

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

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

ROYAL COLONIAL PARK

PROGRAM #: 935850



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

LOCATION: 14850 SW 280 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

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

SOUTHRIDGE PARK

PROGRAM #: 932030



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

LOCATION: 19355 SW 114 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

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

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

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

TAMIAMI PARK

PROGRAM #: 935000



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

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

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

TROPICAL PARK AQUATIC CENTER

PROGRAM #: 200002957



DESCRIPTION: Construct an aquatic facility and required support infrastructure

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

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

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

WEST KENDALL DISTRICT PARK

PROGRAM #: 931220



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

LOCATION: SW 120 St and SW 167 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Countywide

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

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

FY 2023-24 Adopted 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
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	151	500	70	0	0	0	0	0	721
CIIP Program Bonds	135	0	0	0	0	0	0	0	135
CIIP Program Financing	0	0	481	0	0	0	0	0	481
TOTAL REVENUES:	286	500	551	0	0	0	0	0	1,337

EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	51	500	551	0	0	0	0	0	1,102
Planning and Design	235	0	0	0	0	0	0	0	235
TOTAL EXPENDITURES:	286	500	551	0	0	0	0	0	1,337

ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES

PROGRAM #: 2000001311



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

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	509	0	0	0	0	0	0	0	509
CIIP Program Financing	0	600	0	11,685	5,442	1,213	0	0	18,940
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Private Donations	0	400	880	4,620	0	0	0	0	5,900
TOTAL REVENUES:	609	1,000	880	16,305	5,442	1,213	0	0	25,449

EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	700	16,305	5,442	1,213	0	0	23,660
Furniture Fixtures and Equipment	100	0	0	0	0	0	0	0	100
Planning and Design	509	1,000	180	0	0	0	0	0	1,689
TOTAL EXPENDITURES:	609	1,000	880	16,305	5,442	1,213	0	0	25,449

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

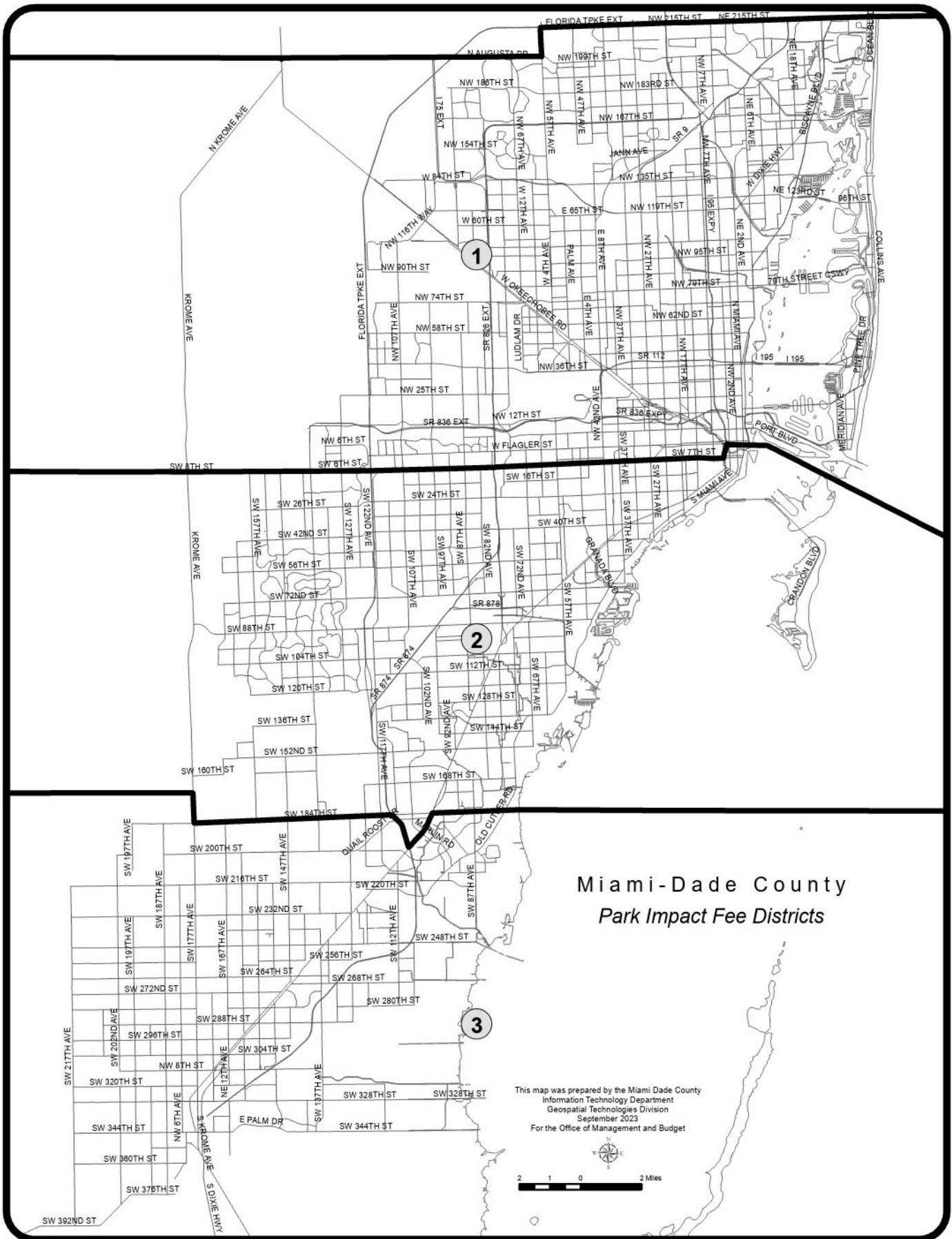
UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
ACADIA PARK - CAPITAL IMPROVEMENTS	5351 NW 195 Dr	1,318
AMELIA EARHART PARK - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	20,700
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	525
BROTHERS TO THE RESCUE PARK - CAPITAL IMPROVEMENTS	2420 SW 72 Ave	2,196
CAMP MATECUMBE-CAPITAL IMPROVEMENTS	13841 SW 120 St	18
CAMP OWAISSA BAUER- CAPITAL IMPROVEMENTS	17001 SW 264 St	5,000
CAMPGROUNDS PROGRAM - CAPITAL IMPROVEMENTS	Various Sites	11,307
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	11,167
COASTAL PARKS & MARINAS - CAPITAL IMPROVEMENTS	Various Sites	80,160
COUNTRY LAKE PARK - CAPITAL IMPROVEMENTS	NW 195 St and NW 87 Ave	5,000
GREEN SPACE - LAND ACQUISITION	Various Sites	162,550
GREENWAYS - IMPROVEMENTS	Various Sites	454,152
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	43,139
HOMESTEAD BAYFRONT PARK - CAPITAL IMPROVEMENTS	9698 NW Canal Dr	9,800
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	182,550
MARINA - NEW	To Be Determined	89,638
MARINAS PROGRAM - CAPITAL IMPROVEMENTS	Various Sites	313,200
MILLER DRIVE PARK - CAPITAL IMPROVEMENTS	5510 SW 94 Ct	5,000
NARANJA PARK - CAPITAL IMPROVEMENTS	14150 SW 264 St	5,326
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	5,983
PARTNERS PARK - CAPITAL IMPROVEMENTS	5536 NW 21 Ave	2,025
REGIONAL PARKS- CAPITAL IMPROVEMENTS	Various Sites	502,586
SOUTH DADE PARK - CAPITAL IMPROVEMENTS	16350 SW 280 St	4,923
TRAIL GLADES RANGE PARK - DEVELOPMENT	17601 SW 8 St	54,827
TREE ISLANDS PARK - CAPITAL IMPROVEMENTS	14700 SW 10 St	46,400
TREES & CANOPIES PROGRAM	Various Sites	7,800
TROPICAL PARK - CAPITAL IMPROVEMENTS	7900 SW 40 St	31,483
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	184,856
UNFUNDED TOTAL		2,243,629

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

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

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



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