

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

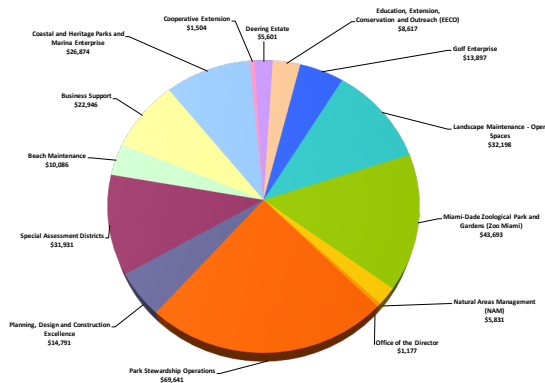
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 307 parks and over 13,454 acres of passive and active park lands and natural areas that serve as the front line for resiliency 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 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.185 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 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, 245 ballfields, 369 tennis/racquetball/volleyball/basketball/pickleball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides science-based education in agriculture, horticulture, sustainable landscaping, gardening, marine science, family finances, nutrition and health education, and youth development through University of Florida IFAS Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, six campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; provides maintenance to recreational amenities on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and plants trees and provides landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

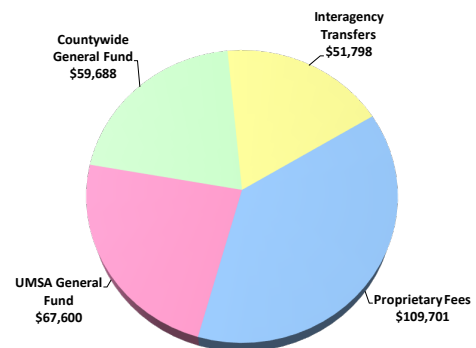
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>		<u>FY 23-24</u>	<u>FY 24-25</u>	5	5												
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The FY 2024-25 number of full-time equivalent positions is 2,280.22

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

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

- Maintains the Department's accreditation; facilitates performance excellence and best practices
- Oversees community aesthetics through the Office of Neat Streets Miami-Dade County (NSMDC)
- Oversees the Million Trees Miami-Dade County, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of elements of the Safer People, Safer Streets Local Action Plan through NSMDC
- Oversees the implementation of the Miami-Dade County Parks and Open Space Master Plan (OSMP), a blueprint for building a resilient Miami-Dade County through our parks system
- Oversees the implementation of the Recreation Program Plan, focused on the health and wellness of children, adults and senior citizens
- Oversees the implementation of the Conservation Plan, focused on preserving, protecting and managing parks, historic and natural areas by teaching, advocating and implementing sustainable stewardship practices that enhance resiliency and the well-being of our community
- Represents PROS at the state and national levels through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve Performance Excellence	PROS Customer Satisfaction Score (1-5)	OC	↑	4.59	4.60	4.0	4.51	4.0
	PROS Net Promoter Score	OC	↑	70	75	60	70	60

DIVISION COMMENTS



By the end of FY 2023-24, the Department will have planted more than 8,000 trees in support of the County's urban tree canopy and will have given 2,500 trees to Miami-Dade County residents; the Community Forestry and Beautification unit, which houses the Neat Streets Miami-Dade County board and leads the Million Trees Miami-Dade County initiative, will have planted approximately 3,937 trees in County parks and on public lands; greater than 92% of the trees planted are in areas of the County with existing tree canopy coverage of 20% or less (targeted tree deserts); through the 2023 cycle of the County's Growing Roots for Environmentally Equitable Neighborhoods (GREEN) Miami-Dade County Matching Grant program, another 1,504 trees were planted by municipalities within Miami-Dade County; additionally, the Rights-of-Way Assets and Aesthetics Management (RAAM) unit will have planted 2,449 trees along County- and State-maintained rights-of-way by the end of the fiscal year



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 2024-25



The FY 2024-25 Proposed Budget includes continued funding of the Fit2Lead program for afterschool program participants and summer program participants as part of the Peace and Prosperity Plan, funded by the Anti-Violence and Prosperity Trust Funds, the Community Development Block program, the Parks Foundation, and General Fund revenues; the program provides internships for high school students ages 15-19 (\$4.076 million)



In FY 2024-25, it is anticipated that 2,500 trees will be given away and 8,000 trees will be planted on public land, including 1,884 trees that will be planted through the 2024 cycle of the GREEN Miami-Dade County Matching Grant

FY 2024-25 Proposed 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 budgets and materials management
- Provides human resource services, including hiring, training, retention, discipline and risk management

Strategic Plan Objectives

- ED1-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Number of paying attendees at Miami-Dade County owned recreation attractions (thousands)	OP	↑	999	1001	368	658	362

DIVISION COMMENTS



In FY 2024-25, 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 2024-25 Proposed Budget includes funding for the maintenance of the Miami Military Museum and Memorial (\$750,000)



A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2024-25

- The FY 2024-25 Proposed Budget includes funding for the Youth Bands of America Summer Camp program funded through the Parks Foundation (\$100,000); the program provides a summer band camp for beginner and intermediate students to rehearse music and marching
- The FY 2024-25 Proposed Budget includes the transfer of one Golf Marketing Coordinator position from the Business Support Division to the Golf Enterprise Division to improve marketing effectiveness across the enterprise
- The FY 2024-25 Proposed Budget includes \$442,000 in debt service payments for various department-wide capital improvements, including development of the Ludlam Trail



The FY 2024-25 Proposed Budget includes funding to support the Juneteenth Festival (\$500,000 from General Fund)



The FY 2024-25 Proposed Budget includes funding to support the Jazz in the Gardens Festival (\$500,000 from General Fund)



The FY 2024-25 Proposed Budget includes funding to support the Hometown Heroes Parade (\$500,00 from General Fund)

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DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, including beaches from Government Cut to the County Line as well as Crandon Beach, including debris and litter removal.

- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Maintains boat exclusion buoys
- Maintains the longest linear Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and comprise the most visible tourist attraction in Miami-Dade County
- Removes garbage from over 800 trash cans at least twice a day and multiple times a day in high use areas
- Sifts and cleans the beach face up to 18 times per year in high use areas
- Provides blading of Sargassum seaweed along the shoreline on the beach, which entails the use of a tractor equipped with a shovel-like apparatus

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Total tons of debris removed	OP	↔	1,873	1,974	1,970	1,970	1,970

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes continued funding for beach maintenance including the removal and disposal of sargassum from the identified hot spots along the beach where accumulation is most persistent (\$10.086 million, funded from TDT surplus reserves)

DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE

The Coastal Park and Marina Enterprise Division manages the operation of seven parks, six public marinas and the Crandon Tennis Center; the coastal parks are critical to providing coastal communities with protection against 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 Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve Sustainability: Marinas	Number of boat ramp launches: marinas	OC	↑	118,800	120,390	95,000	120,000	120,000

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Strategic Plan Objectives								
<ul style="list-style-type: none"> RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe 								
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Implement Placemaking	Overall marina occupancy (percent)*	OC	↑	103%	102%	100%	100%	100%

*Marina occupancy rates may reach above 100 percent due to transient boat slips, which may be rented when the regular tenant is out traveling

DIVISION COMMENTS



In FY 2023-24, the Department hosted the Love in Music Festival at Greynolds Park, Kite Festivals at Haulover Park, and the Classic Car Show at Homestead Bayfront Park

- The FY 2024-25 Proposed 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

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC2-3: Provide conservation education to encourage community stewardship of our natural resources 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Total program participants: Cooperative Extension	OP	↔	17,242	22,071	19,000	24,000	21,600

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program, Landscape Irrigation Water Conservation Programming (\$299,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM), and Transportation and Public Works (DTPW) for personnel and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$130,000, \$26,000 and \$48,000, respectively)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: DEERING ESTATE

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmarks status on the National Register of Historic Places.

- Hosts signature events and programs and conducts year-round STEAM learning programs for school age children as well as K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art
- Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- Showcases the best of South Florida's historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve Sustainability	Percent of costs recovered: Deering Estate	EF	↑	22.3%	33.0%	18.0%	30.0%	25.0%

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Total attendance - Deering Estate*	OC	↑	78,519	85,283	82,000	84,000	84,000
	Number of unique website visitors - Deering Estate	IN	↔	270,582	228,069	330,000	220,000	280,000

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Number of volunteer hours - Deering Estate*	IN	↔	17,198	14,737	18,500	16,000	17,500

*A restructuring of volunteer activities has resulted in the reduction reflected in the FY 2023-24 Projection and FY 2024-25 Target

DIVISION COMMENTS

- In FY 2023-24, 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 three Summer Cabaret Concerts

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

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

- Manages 110 acres of rock pineland at Camp Owaissa Bauer and operates large group overnight encampments and rentals, as well as educational programs including archery, caves/trails, reptiles and orienteering for groups, school field trips and the summer day camp program
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups; primitive camping; a pool and recreation room; RV storage; equestrian trails; shelter rentals; jogging, bicycling and walking hard scape paths; and a spring-fed lake
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping
- Leads the MDC Turtle Conservation Program; conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Total Attendance: Fruit and Spice Park	OC	↑	56,890	73,972	58,000	55,500	58,275

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Number of Campground Rentals	OC	↑	33,125	34,614	50,800	53,600	55,686

DIVISION COMMENTS

- In FY 2023-24 the Department reopened the historic Larry & Penny Thompson Memorial Park and Campground waterslide and beach, after several years of closure for essential maintenance and safety enhancements

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: GOLF ENTERPRISE

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Total golf rounds played	OC	↑	203,219	204,613	180,200	189,572	207,000

DIVISION COMMENTS



The FY 2024-25 Proposed Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$180,000)

- The FY 2024-25 Proposed Budget includes the transfer of one Golf Marketing Coordinator position to the Golf Enterprise Division from the Business Support Division

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

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

- Maintains 42 County-owned parks containing baseball, softball, soccer and football fields
- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Provides contracted landscaping services to other County departments
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County

Strategic Plan Objectives

- NI1-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Percentage of all dead trees removed from County rights-of-way within 3 days of notification*	EF	↑	35%	16.11%	90%	90%	90%
	Number of trees maintained (trimmed/removed) in parks by the Tree Crew**	OP	↔	4,254	2,835	10,800	5,400	10,800
	Number of vacant lots maintained as a result of code enforcement actions: RAAM	OP	↔	217	193	540	280	280

*FY 2021-22 and FY 2022-23 Actuals reflect the impact of COVID-19

**FY 2022-23 Actual and FY 2023-24 Projection reflect higher than anticipated vacancies preventing achievement of the targeted goal

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Number of trees planted	OP	↑	8,325	7,512	5,505	5,505	5,505

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	EF	↑	69%	78%	90%	90%	90%
	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	22%	11%	90%	90%	90%
	Number of cycles of vertical mow trim completed by RAAM	OP	↔	1	1	2	1	2

*FY 2021-22 and FY 2022-23 Actuals reflect the impact of COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM3-3: Promote clean, attractive roads and rights-of-way 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Number of Cycles: Roadway (Median) Landscape Maintenance Mowing and Litter Removal*	OP	↔	20	19	20	20	17
	Number of Cycles: RAAM - Roadside Landscape Maintenance Mowing and Litter Removal*	OP	↔	12	12	20	13	12
	Number of cycles: RAAM - Transit additional litter removal	OP	↑	12	12	12	12	12

* FY 2024-25 Target reflects the stabilization of cycles to prior years activities

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



During FY 2023-24, the Department was awarded a grant from the United States Department of Agriculture for tree planting projects and staff enhancements; as a result of the grant award, one RAAM Superintendent position, three RAAM Arborist and Landscape Inspector positions, and two Auto Equipment Operator 1 positions were added (\$528,000)

- During FY 2023-24, one Landscape Technician was added to address an increase in service level needs at Port Miami, funded by Port tenants to improve maintenance of headquarter facilities



The FY 2024-25 Proposed Budget includes 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; in addition, there is continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million)

- In FY 2024-25, 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 (\$823,200) and will continue the same level of mowing cycles in the lot clearing program along the 18th Avenue Corridor
- In FY 2024-25, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$2.209 million)



In FY 2024-25, the Division will provide landscape services to the Venetian Causeway and through seven interdepartmental agreements which encompass Port Miami, Public Housing and Community Development, Sheriff's Office 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.	
<ul style="list-style-type: none"> • Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida, the Biscayne Bay and Southeastern Everglades Ecosystem Restoration Project, part of the larger interagency Comprehensive Everglades Restoration Plan, the Florida Interagency Python Management Plan Workgroup, the Nonnative Fish and Wildlife Technical Assistance Group, the Imperiled Butterflies of Florida Working Group and the Florida Bat and Bonneted Bat Working Group • Maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands that includes the removal of non-native plants 	

Strategic Plan Objectives								
• N13-4: Preserve and enhance natural areas and green spaces								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Number of Acres of Natural Areas maintained*	OP	↔	1,920	2,200	2,300	2,520	2,595
	Total acres burned	OC	↑	158	86	120	130	145

*In FY 2021-22, 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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS



In FY 2024-25, 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 2024-25 Proposed Budget continues contractual services, through the NAM Division, with Fairchild Tropical Botanical Garden for a five-year contract ending August 2026 to provide biological monitoring services (60,000 per year)



The FY 2024-25 Proposed Budget includes a reimbursement of over \$2 million from the EEL fund for conservation and maintenance of natural preserves in RER's managed areas

DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Manages and operates 16 regional parks
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Manages and operates 205 community parks
- Operates 19 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Larry & Penny Thompson, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Oak Grove, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five large community recreation centers (Arcola Lakes Senior Center, Goulds, Gwen Cherry, North Pointe and Oak Grove) and 39 other recreation centers (44 at community parks and four at regional parks)
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Provides out-of-school summer camps and afterschool and weekend programs and services for youth, with a focus on Fit2Play and Fit2Lead evidence-based programs
- Provides learn to swim programs and programs and services for active adults, elderly people and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Health and Fitness	Number of Active Adult 55+ (Seniors) Program Registrations: Health and Fitness	OP	↔	800	1,043	900	1,500	720

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Health and Fitness	Total Registrations: Therapeutic Recreation and Inclusion (TRI)	OP	↔	286	477	500	500	500

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Picnic Shelter Rentals	OP	↔	9,155	8,207	9,500	8,150	8,300
	Number of Equestrian Center Events: Regional Parks*	OP	↔	13	13	25	27	44

*FY 2021-22 and FY 2022-23 Actuals reflect the impact of COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks*	OP	↔	15	20	20	20	17
	Mowing cycles for lower-traffic community and neighborhood parks*	OP	↔	12	20	20	20	17
Achieve Performance Excellence	Emergency facility maintenance requests responded to within 24 hours**	EF	↑	93%	76%	90%	78%	90%

*FY 2024-25 Target reflects the stabilization of cycles to prior years activities

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Total Trail Glades Range Attendance	OC	↔	42,660	45,706	49,300	49,300	51,800
	Number of Learn to Swim Registrations*	OP	↔	5,471	7,689	6,000	7,800	8,000
Provide Health and Fitness	Program Registrations: Summer Camp**	OP	↔	5,732	5,420	5,700	4,135	4,135
	Program Registrations: After School	OP	↔	859	1,066	1,100	1,180	1,180

*FY 2022-23 Actual reflects the closure of AD Barnes Pool for most of the year for repairs; FY 2023-24 Budget reflects the anticipated closure of two year-round pools for major repairs

**FY 2023-24 and FY 2024-25 summer camp registrations have been reduced to meet the Department of Children and Families (DCF) camp regulations and guidelines

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC2-3: Provide conservation education to encourage community stewardship of our natural resources 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Conservation and Stewardship	Number of Volunteers: PROS*	IN	↔	14,500	9,537	17,400	10,335	9,820
	Total Stewardship Volunteer Hours: PROS**	OP	↑	139,500	101,303	143,100	113,100	104,000

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

**FY 2023-24 Budget for Volunteer Hours was set too high, and is being adjusted down for the FY 2023-24 Projection and FY 2024-25 Target; the Department introduced the measure in FY 2022-23 as a complement for the PROS Volunteers (participant count) measure

DIVISION COMMENTS



During FY 2023-24, in collaboration with The Children’s Trust, The Miami Foundation and Miami-Dade County Public Schools, the Miami-Dade County Office of Drowning Prevention (Office) was established; this initiative aims to reduce drownings by facilitating free swim lessons for eligible children; the Office will partner with swim safety practitioners to develop and sustain a comprehensive safety net for children, aiming to reach 20,000 children within three years; one Chief PROS Division 2 position, one Administrative Officer 3 position, one Administrative Officer 1 position and one Clerk 3 positions were added (\$178,000)



During FY 2023-24, the Department was awarded a \$2.5 million recurring annual programming grant over five years from the Children’s Trust to conduct after-school and summer programming for economically disadvantaged children

- The FY 2024-25 Proposed Budget includes funding to support the Country Fest at Tropical Park (\$500,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

The Planning, Design and Construction Excellence Division provides short and long-range planning and research for the park system; develops general park site plans; coordinates and implements the capital program through project management, architecture, engineering, landscape architecture, procurement and construction management of capital projects; and conducts property management functions to actively manage the lands under its purview.

- Acquires park land to meet increased levels of service demand and concurrency requirements
- Oversees asset inventory, inter-departmental agreements, Joint-Use Agreements, park impact fee credit agreements and other management functions related to park lands
- Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP), the Recreation and Community Health Plan, the Water Recreation Access Plan and Community Walkability/Connectivity Plans, as well as resiliency initiatives
- Provides project management, architecture, engineering, landscape architecture and construction management for capital projects
- Provides inviting, aesthetically pleasing transportation corridors, gateways and connections countywide through the Neat Streets Miami program

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve Sustainability	Acres of parkland per 1,000 Unincorporated Municipal Service Area (UMSA) residents: PROS	OC	↑	3.38	3.62	3.62	3.62	2.75

DIVISION COMMENTS



During FY 2023-24, the Department was awarded a grant from the United States Department of Agriculture for tree planting projects and staff enhancements; as a result of the grant award one Grant Specialist position, one RAAM Arborist and Landscape Inspector position and one Landscape Architect 2 position were added (\$323,000)



In FY 2023-24, the Department completed the public survey element of the Leisure Interest Survey (LIS), an update to the 2014 survey, to assess community program and service needs; the LIS is expected to be completed in early FY 2024-25; 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)



During FY 2024-25, the Department will work with the Office of Resilience and continue to implement resiliency solutions to mitigate the potential impacts of sea level rise

DIVISION: SPECIAL ASSESSMENT DISTRICTS

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

- Provides enhanced landscaping services to 120 special assessment districts including tree care; enhancements to community entrances and community walls; and maintenance of lakes, lake fountains and irrigation systems
- Provides guard services for 24 special assessment districts
- Provides street lighting services for 915 special assessment districts

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI1-1: Promote livable and beautiful neighborhoods 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve Performance Excellence	Total number of Special Taxing Districts	IN	↔	1,011	1,026	1,041	1,041	1,041
	Percentage of Special Taxing Districts special assessment rates that remained flat or decreased*	OC	↑	34.14%	94.24%	70%	70%	70%
	Total number of proposed special assessment rate concerns received from resident homeowners**	IN	↓	91	200	300	300	300
	Percentage of petition reports completed within 120 days	EF	↑	85%	100%	100%	100%	100%

*FY 2022-23 Actual reflects increased operating costs; FY 2023-24 Budget and FY 2024-25 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 reflects homeowner concerns in response to notifications being mailed due to homeowners notifying of rate increases

DIVISION COMMENTS



In FY 2023-24, 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

- In FY 2024-25, 6.1 percent of the folios require a special assessment rate increase
- In accordance with section 18-19 of the Code, the Internal Compliance Department has been conducting annual audits on Special Taxing Districts, which have had no adverse findings in the past three fiscal years

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

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

- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Maintains all exhibits, facilities and landscaping
- Maintains a collection that includes 400 animal species
- Manages the 750-acre site, 340 acres of developed site and 410 acres of lands reserved for future development and natural areas
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve Sustainability	Zoo earned revenue (thousands)*	OC	↑	\$21,537	\$20,663	\$20,700	\$20,600	\$20,414

*FY 2021-22 and FY 2022-23 Actuals reflect the normalization of the impact from COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Implement Placemaking	Total attendance: Zoo Miami (thousands)	OC	↑	1,017	965	1,000	978	996

DIVISION COMMENTS



In FY 2024-25, Zoo Miami will continue the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; in its first full year of operation, the program was able to return to the ocean 14 sea turtles



In FY 2023-24, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Victory Program, a business-led transition program designed for students with disabilities whose main goal is employment



In FY 2023-24, 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 2023-24, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, and Eggventure Party for the Planet



In FY 2023-24, 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 2023-24, Zoo Miami contributed over \$550,000 towards over 40 projects that support field conservation and mission-based research
- During 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 2024-25 Proposed Budget includes \$336,000 in debt service payments for the Florida Exhibit
- In FY 2023-24, Zoo Miami will reopen the expanded Amphitheater; included in the improvements is patron access to animals off-stage, so that featured animals, including the prized cheetah, can be viewed at times outside of the scheduled stage presentations

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



During the fourth quarter of FY 2023-24, the Department will complete the water slide structural assessments and repairs at Larry & Penny Thompson Park (\$1.3 million), the Playground Expansion with Ziplines and New Splashpad at Lake Stevens Park (\$5.7 million), the Boardwalk Replacement at Charles Deering Estate (\$3.3 million), a new Restroom Building at Central West Basin Park (\$1.69 million), a Restroom Building at Kendall Soccer Park (\$855,000) (Total program cost \$12.845 million; capital program #2000001275)



The FY 2024-25 Proposed Budget includes funding for the Martin Luther King Park Beautification (\$1.0 million), Bathroom Renovations at Oak Grove Park (\$2.0 million), Improvements at Highland Oaks and Ojus Park (\$2.0 million), Park Improvements at Country Club of Miami South (\$2.139 million), Park Improvements at Spanish Lake Park (\$631,000), and Green Space Pathway Improvements on NW 173rd Drive and 69 Court (\$1.642 million); funded through the Countywide Infrastructure Investment Program (CIIP) (Total program cost \$9.412 million; capital program #2000001275)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The FY 2024-25 Proposed Budget includes funding for park improvements to include signage, lighting along walkway, benches and trees at Country Lake Park funded through the Countywide Infrastructure Investment Fund Program (CIIP) (\$172,000) (total program cost \$1.172 million; \$297,000 in FY 2024-25; capital program #933480)



The FY 2024-25 Proposed Budget includes funding for various park improvements at A.D. Barnes Park to include the replacement of outdoor restrooms (\$1.97 million), pickle ball courts with lights (\$920,000), entrance package for access control (\$880,000) and a structural evaluation of shelters and platforms (\$90,000); funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$9.13 million; \$5.933 million in FY 2024-25; capital program #931150)



During the fourth quarter of FY 2023-24, the Department will advance the construction of the boat ramp replacements with concrete floating docks and parking upgrades at Haulover Park and Marina; the project will elevate the parking lot and add new entry points and intersections (\$13.4 million) (Total program cost \$13.4 million; capital program #2000001275)



In FY 2024-25, the Department will advance the design of a new restroom building near the boat ramp at Pelican Harbor Marina; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.371 million) and a Florida Inland Navigation District Grant (\$103,000) (Total program cost \$1.474 million; capital program #2000001835)



In FY 2024-25, the Department plans to advance the capital construction and improvement of the Community Center Expansion and New Splash Pad at North Trail Park; the project encompasses the expansion of the existing community center, replacement of the existing playground with a new nature based playground, a new splash pad, new basketball courts with bleachers and shade structure, and extended walkways; the project is funded through BBC-GOB proceeds (\$4.3 million), Countywide Infrastructure Investment Program (CIIP) (\$3.3 million), and Park Impact Fees (\$73,000) (Total program cost \$7.673 million; capital program #934610 and #2000001482)



In FY 2024-25, the Department will complete capital construction and improvement 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 (\$8.86 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$8.736 million); It is projected to have an operational impact of \$2.794 million in FY 2025-26 including 38 FTE (total program cost \$17.898 million; \$9.604 million in FY 2024-25; capital program #932030)



In FY 2024-25, the Department will commence 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, 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 funded with BBC-GOB proceeds (\$23 million) and the Countywide Infrastructure Investment Program (CIIP) (\$16.942 million); It is projected to have an operational impact of \$1.269 million in FY 2027-28 including 8.2 FTEs (total program cost \$39.942 million; \$9.787 million in FY 2024-25; capital program #9310040)



In FY 2024-25, the Department will commence 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 (\$5.216 million), Library Taxing District revenues (\$4.637 million), a State of Florida Grant (\$500,000), and the Countywide Infrastructure Investment Program (CIIP) (\$7.977 million);; It is projected to have an operational impact of \$962,000 in FY 2027-28 including 7.3 FTEs (total program cost \$22.68 million; \$10.644 million in FY 2024-25; capital program #936340 and #2000000507)



In FY 2024-25, the Department will award the capital construction and improvement contract for the Park Development (Phase 1) at Lago Mar Park, funded through BBC-GOB proceeds (\$694,000) and the Countywide Infrastructure Investment Program (CIIP) (\$607,000) (Total program cost \$1.301 million; capital programs #934730 and #2000001275) (total program cost \$139.248 million; \$61.822 million in FY 2024-25; capital program #934730 and #2000001275)



In FY 2024-25, the Department plans to complete capital construction and improvement of Walkway Lighting and Fitness Equipment at Dolphin Linear Park funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.916 million) (Total program cost \$1.916 million; capital program #2000001934)



In FY 2024-25, the Department will advance the construction of Phase 2 and Phase 3 Environmental Remediation at Chapman Field Park; the project encompasses demolition of existing ballfields, construction of a new lighted T-ball field, renovation of existing batting cages, renovation of office/restroom building, parking lot with EV hook-ups, walkways, shelters, landscaping, and irrigation; the projects are funded through the Countywide Infrastructure Investment Program (CIIP) (\$8.4 million) (Total program cost \$8.4 million; capital programs #933530 and #2000001275)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



In FY 2024-25, the Department begins the procurement and construction of 26 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 \$31.2 million; the projects are funded through the Countywide Infrastructure Investment Program (CIIP) (Total program cost \$31.2 million; capital programs #2000001275 and #2000002301)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 109 light and heavy vehicles and equipment (\$9.792 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	462	638	668	649	691
Fuel	2,420	2,139	1,653	2,253	2,280
Overtime	1,947	3,001	1,290	2,161	2,038
Rent	1,312	1,117	1,264	1,049	1,100
Security Services	9,401	1,357	10,323	1,237	1,240
Temporary Services	181	114	150	183	145
Travel and Registration	170	321	392	588	597
Utilities	11,960	13,055	12,566	13,748	13,548

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Larry & Penny Thompson Campground - Service Fee (pump out)	\$10 to \$15	\$10 to \$35	\$25,000
• Larry & Penny Thompson RV Park - Facility Rental Fees	Various	Various	\$687,000
• ZooMiami - Entrance Fee	\$18.95 to 22.95	\$21.95 to \$25.95	\$1,671,000
• Golf Enterprise - Lift rounds	\$4	\$4 to \$12	\$2,488,000
• Deering Estate - Entrance Fee	\$7 to \$15	\$10 to \$18	\$60,000
• Deering Estate - Wedding events, camp, and parking lot rental	Various	Various	\$466,000
• Camp and facility rental fees at A.D. Barnes and Camp Owaissa	Various	Various	\$112,000
• Fruit and Spice Park - Entrance Fee	\$3 to \$10	\$8 to \$15	\$155,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: Transportation and Mobility				
General Fund Countywide	48,026	60,374	64,111	59,688	Strategic Area: Recreation and Culture				
General Fund UMSA	50,053	56,985	64,994	67,600	Office of the Director	1,139	1,177	5	5
Carryover - Special Taxing District	10,113	11,270	11,123	12,186	Business Support	21,510	22,946	133	132
Fees and Charges	19,437	19,664	19,418	23,963	Coastal and Heritage Parks and Marina Enterprise	26,301	26,874	143	143
Golf Course Fees	8,048	8,409	7,979	12,285	Cooperative Extension	1,525	1,504	19	19
Interdepartmental Transfer	6,960	7,686	8,516	8,393	Deering Estate	5,144	5,601	38	38
Interest Earnings	102	790	0	0	Education, Extension, Conservation and Outreach (EECO)	8,085	8,617	54	54
Marina Fees and Charges	15,487	15,530	16,341	16,840	Golf Enterprise	12,683	13,897	60	61
Other Revenues	0	159	127	128	Park Stewardship Operations	66,460	69,641	432	436
Reimbursements from Departments	12,280	16,124	17,519	17,804	Planning, Design and Construction Excellence	14,427	14,791	92	95
Special Taxing District Revenue	25,232	28,134	28,325	27,073	Miami-Dade Zoological Park and Gardens (Zoo Miami)	43,231	43,693	326	326
Zoo Miami Fees and Charges	21,537	20,663	20,733	22,030	Strategic Area: Neighborhood and Infrastructure				
CIIP Program Revenues	0	0	247	261	Beach Maintenance	9,679	10,086	61	61
Convention Development Tax	11,600	16,600	16,600	16,600	Landscape Maintenance - Open Spaces	32,056	32,198	99	106
Reimbursements from Taxing Jurisdictions	2,084	2,079	3,000	3,234	Natural Areas Management (NAM)	4,949	5,831	56	56
Secondary Gas Tax	4,259	4,144	4,144	4,144	Special Assessment Districts	34,624	31,931	75	75
Tourist Development Tax	3,700	3,900	9,679	10,086	Total Operating Expenditures	281,813	288,787	1,593	1,607
Total Revenues	238,918	272,511	292,856	302,315					
Operating Expenditures Summary									
Salary	82,567	94,736	106,585	107,661					
Fringe Benefits	35,479	39,798	46,352	49,479					
Court Costs	0	0	66	35					
Contractual Services	32,353	34,606	36,323	38,961					
Other Operating	46,355	55,741	60,131	55,438					
Charges for County Services	22,424	24,941	29,065	32,538					
Grants to Outside Organizations	-3	73	811	2,562					
Capital	1,035	2,122	2,480	2,113					
Total Operating Expenditures	220,210	252,017	281,813	288,787					
Non-Operating Expenditures Summary									
Transfers	751	369	285	285					
Distribution of Funds In Trust	480	348	385	0					
Debt Service	6,340	6,370	1,865	1,853					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	8,508	11,390					
Total Non-Operating Expenditures	7,571	7,087	11,043	13,528					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	140,379	28,084	30,297	28,543	18,558	1,268	0	0	247,129
CDBG Reimbursement	711	163	0	0	0	0	0	0	874
CIIP Program Bonds	213,864	0	0	0	0	0	0	0	213,864
CIIP Program Financing	0	0	85,741	123,663	614	0	0	0	210,018
Capital Asset Series 2016 Bonds	37	0	0	0	0	0	0	0	37
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
City of Miami Beach Contribution	0	0	0	0	5,304	0	0	0	5,304
Downtown Development Authority	100	0	0	0	0	0	0	0	100
Economic Development Transportation Fund 2017	5,993	0	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	4,000	4,000	0	0	0	0	8,000
FDOT 2017 TAP	0	0	314	314	0	0	0	0	628
FDOT Funds	10,149	494	1,747	3,395	0	0	0	0	15,785
FEMA Hazard Mitigation Grant	1,246	0	0	0	0	0	0	0	1,246
Florida Boating Improvement Fund	5,951	600	0	0	0	0	0	0	6,551
Florida Department of Environmental Protection	3,972	3,038	7,525	0	0	0	0	0	14,535
Florida Department of State	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	3,925	866	0	0	0	0	0	0	4,791
Future Financing	0	0	100	13,600	18,055	49,160	0	0	80,915
General Fund	2,350	300	2,100	2,250	0	0	0	0	7,000
General Government	2,971	0	0	0	0	0	0	0	2,971
Improvement Fund (GGIF)									
PROS Chapman Field Trust Fund	1,402	0	0	0	0	0	0	0	1,402
PROS Departmental Trust Fund	13,256	285	0	0	0	0	0	0	13,541
PROS Miscellaneous Trust Fund	143	0	0	0	0	0	0	0	143
Park Impact Fees	84,230	4,700	0	0	0	0	0	0	88,930
Private Donations	48	180	5,220	0	0	0	0	0	5,448
Road Impact Fees	15,570	3,193	7,000	4,237	0	0	0	0	30,000
Utility Service Fee	3,705	6,086	3,467	1,200	0	0	0	0	14,458
Total:	514,461	47,989	147,511	181,202	42,531	50,428	0	0	984,122
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	987	498	0	0	0	0	0	0	1,485
Beach Projects	13	0	0	2,487	13,719	0	0	0	16,219
Environmental Projects	2,869	5,586	3,453	1,200	0	0	0	0	13,108
Facility Improvements	873	500	14	0	0	0	0	0	1,387
Golf Improvements	1,771	1,144	14,535	21,477	0	0	0	0	38,927
Local Parks - New	23,695	11,000	14,868	14,216	10,785	6,293	2,128	0	82,985
Local Parks - Renovation	37,491	14,564	7,374	4,767	0	0	0	0	64,196
Marina Improvements	11,126	6,354	1,042	0	0	0	0	0	18,522
Metropolitan Parks – Renovation	90,201	34,770	28,466	40,663	18,987	1,268	0	0	214,355
Park and Ride Improvements and New Facilities	537	5,300	22,200	64,400	3,000	0	0	0	95,437
Park, Recreation, and Culture Projects	102,457	81,142	38,741	11,710	1,905	800	0	0	236,755
Pedestrian Paths and Bikeways	40,009	5,498	24,818	28,718	7,889	49,160	0	0	156,092
Zoo Miami Improvements	13,094	6,920	14,823	9,817	0	0	0	0	44,654
Total:	325,123	173,276	170,334	199,455	56,285	57,521	2,128	0	984,122

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

A.D. BARNES PARK

PROGRAM #: 931150



DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,847	1,153	0	0	0	0	0	0	4,000
CIIP Program Bonds	4,971	0	0	0	0	0	0	0	4,971
CIIP Program Financing	0	0	159	0	0	0	0	0	159
TOTAL REVENUES:	7,818	1,153	159	0	0	0	0	0	9,130
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,643	5,693	159	0	0	0	0	0	8,495
Permitting	11	0	0	0	0	0	0	0	11
Planning and Design	384	210	0	0	0	0	0	0	594
Project Administration	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	3,038	5,933	159	0	0	0	0	0	9,130

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

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	121	100	0	0	0	0	0	0	221
TOTAL REVENUES:	121	100	0	0	0	0	0	0	221
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	121	93	0	0	0	0	0	0	214
Project Administration	0	7	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	121	100	0	0	0	0	0	0	221

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROGRAM #: 9310080



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	141	194	0	0	0	0	0	0	335
TOTAL REVENUES:	141	194	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	137	190	0	0	0	0	0	0	327
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	0	4	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	141	194	0	0	0	0	0	0	335

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	130	117	0	0	0	0	0	0	247
TOTAL REVENUES:	130	117	0	0	0	0	0	0	247
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	126	110	0	0	0	0	0	0	236
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	0	7	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	130	117	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	304	70	0	0	0	0	0	0	374
TOTAL REVENUES:	304	70	0	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	294	65	0	0	0	0	0	0	359
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	0	5	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	304	70	0	0	0	0	0	0	374

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	291	17	0	0	0	0	0	0	308
TOTAL REVENUES:	291	17	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	291	15	0	0	0	0	0	0	306
Project Administration	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	291	17	0	0	0	0	0	0	308

AMELIA EARHART PARK

PROGRAM #: 9310040



DESCRIPTION: Construct areawide park improvements to include completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades, landscaping, new recreation center building, lighted instructional swimming pool with shallow activity pool and covered shelters, four lighted and irrigated natural turf soccer fields with connecting pathways and covered bleachers, a restroom building along the mountain bike path, and a walkway path along the perimeter of the lake
 LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	6,939	8,922	5,000	2,139	0	0	0	0	23,000
CIIP Program Bonds	1,065	0	0	0	0	0	0	0	1,065
CIIP Program Financing	0	0	4,665	11,212	0	0	0	0	15,877
TOTAL REVENUES:	8,004	8,922	9,665	13,351	0	0	0	0	39,942
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	219	0	0	0	0	219
Construction	5,148	8,921	9,165	12,563	0	0	0	0	35,797
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	1,991	855	500	350	0	0	0	0	3,696
Project Administration	0	1	0	219	0	0	0	0	220
TOTAL EXPENDITURES:	7,139	9,787	9,665	13,351	0	0	0	0	39,942

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$1,269,000 and includes 8 FTE(s)

FY 2024-25 Proposed 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,918	82	0	0	0	0	0	0	6,000
TOTAL REVENUES:	5,918	82	0	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,772	0	0	0	0	0	0	0	5,772
Planning and Design	146	82	0	0	0	0	0	0	228
TOTAL EXPENDITURES:	5,918	82	0	0	0	0	0	0	6,000

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	506	40	220	99	135	0	0	0	1,000
TOTAL REVENUES:	506	40	220	99	135	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	459	0	220	99	130	0	0	0	908
Planning and Design	47	40	0	0	0	0	0	0	87
Project Administration	0	0	0	0	5	0	0	0	5
TOTAL EXPENDITURES:	506	40	220	99	135	0	0	0	1,000

BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE

PROGRAM #: 936990



DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor and Snake Creek Canal

LOCATION: I-95 at Snake Creek Canal
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	140	0	310	500	50	0	0	0	1,000
FDOT Funds	150	321	0	0	0	0	0	0	471
Park Impact Fees	656	0	0	0	0	0	0	0	656
TOTAL REVENUES:	946	321	310	500	50	0	0	0	2,127
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	785	500	45	0	0	0	1,330
Planning and Design	290	477	25	0	0	0	0	0	792
Project Administration	0	0	0	0	5	0	0	0	5
TOTAL EXPENDITURES:	290	477	810	500	50	0	0	0	2,127

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL

PROGRAM #: 932040



DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	34	70	50	346	0	0	0	0	500
FDOT Funds	0	0	0	1,264	0	0	0	0	1,264
TOTAL REVENUES:	34	70	50	1,610	0	0	0	0	1,764
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1	22	50	542	1,064	0	0	0	1,679
Planning and Design	33	48	0	0	0	0	0	0	81
Project Administration	0	0	0	4	0	0	0	0	4
TOTAL EXPENDITURES:	34	70	50	546	1,064	0	0	0	1,764

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$23,000 and includes 0 FTE(s)

BIKE PATH - LUDLAM TRAIL

PROGRAM #: 939080



DESCRIPTION: Acquire right-of-way and develop path along former East Coast (FEC) railroad; acquire land; and develop Ludlam Trail to include linear park, roadway crossings, and developer nodes

LOCATION: Within the former railroad corridor starting at District Located: 6,7
 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,720	15	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	4,000	4,000	0	0	0	0	8,000
FDOT 2017 TAP	0	0	314	314	0	0	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	0	100	13,600	6,640	49,160	0	0	69,500
General Fund	350	300	2,100	2,250	0	0	0	0	5,000
Road Impact Fees	15,570	3,193	7,000	4,237	0	0	0	0	30,000
TOTAL REVENUES:	32,992	3,508	18,514	24,401	6,640	49,160	0	0	135,215
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	6,664	17,147	6,640	49,160	0	0	79,611
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	5,586	4,508	7,850	8,000	0	0	0	0	25,944
TOTAL EXPENDITURES:	30,246	4,508	19,514	25,147	6,640	49,160	0	0	135,215

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

BISCAYNE SHORES AND GARDENS PARK

PROGRAM #: 933730



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,479	18	0	0	0	0	0	0	1,497
Project Administration	0	3	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,479	21	0	0	0	0	0	0	1,500

BROTHERS TO THE RESCUE PARK

PROGRAM #: 200003636

DESCRIPTION: Provide various park improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	1,608	0	0	0	0	0	0	0	1,608
TOTAL REVENUES:	1,608	0	0	0	0	0	0	0	1,608
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	1,318	0	0	0	0	0	1,318
Planning and Design	70	200	0	0	0	0	0	0	270
Project Administration	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	70	200	1,338	0	0	0	0	0	1,608

CAMP MATECUMBE

PROGRAM #: 937010



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,620	1,800	580	0	0	0	0	0	6,000
TOTAL REVENUES:	3,620	1,800	580	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,485	1,780	580	0	0	0	0	0	5,845
Planning and Design	135	0	0	0	0	0	0	0	135
Project Administration	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	3,620	1,800	580	0	0	0	0	0	6,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CHAPMAN FIELD PARK

PROGRAM #: 933530



DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, park lighting and environmental remediation

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	4,302	698	0	0	0	0	0	0	5,000
Florida Inland Navigational District	60	0	0	0	0	0	0	0	60
PROS Chapman Field Trust Fund	1,402	0	0	0	0	0	0	0	1,402
TOTAL REVENUES:	5,764	698	0	0	0	0	0	0	6,462
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,431	954	0	0	0	0	0	0	5,385
Planning and Design	896	150	0	0	0	0	0	0	1,046
Project Administration	0	31	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	5,327	1,135	0	0	0	0	0	0	6,462

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,334	1,400	1,616	0	0	0	0	0	4,350
CIIP Program Financing	0	0	3,977	4,000	0	0	0	0	7,977
Park Impact Fees	5,216	0	0	0	0	0	0	0	5,216
TOTAL REVENUES:	6,550	1,400	5,593	4,000	0	0	0	0	17,543
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	25	0	270	0	0	0	0	295
Construction	1,153	6,566	5,593	3,565	0	0	0	0	16,877
Planning and Design	181	0	0	0	0	0	0	0	181
Project Administration	0	25	0	165	0	0	0	0	190
TOTAL EXPENDITURES:	1,334	6,616	5,593	4,000	0	0	0	0	17,543

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROGRAM #: 931590



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CDBG Reimbursement	711	163	0	0	0	0	0	0	874
TOTAL REVENUES:	711	163	0	0	0	0	0	0	874
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	376	263	0	0	0	0	0	0	639
Planning and Design	235	0	0	0	0	0	0	0	235
TOTAL EXPENDITURES:	611	263	0	0	0	0	0	0	874

COUNTRY CLUB OF MIAMI GOLF COURSE

PROGRAM #: 200001312



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	2,915	0	0	0	0	0	0	0	2,915
CIIP Program Financing	0	0	14,535	21,477	0	0	0	0	36,012
TOTAL REVENUES:	2,915	0	14,535	21,477	0	0	0	0	38,927
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	481	0	0	0	0	481
Construction	280	591	14,535	20,497	0	0	0	0	35,903
Furniture Fixtures and Equipment	0	250	0	0	0	0	0	0	250
Planning and Design	1,491	303	0	0	0	0	0	0	1,794
Project Administration	0	0	0	373	0	0	0	0	373
Project Contingency	0	0	0	126	0	0	0	0	126
TOTAL EXPENDITURES:	1,771	1,144	14,535	21,477	0	0	0	0	38,927

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

COUNTRY LAKE PARK

PROGRAM #: 933480



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

LOCATION: NW 195 St and NW 87 Ave
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	875	125	0	0	0	0	0	0	1,000
CIIP Program Bonds	172	0	0	0	0	0	0	0	172
TOTAL REVENUES:	1,047	125	0	0	0	0	0	0	1,172
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	758	295	0	0	0	0	0	0	1,053
Planning and Design	117	0	0	0	0	0	0	0	117
Project Administration	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	875	297	0	0	0	0	0	0	1,172

CRANDON PARK

PROGRAM #: 939060



DESCRIPTION: Provide park improvements to include master plan requirements, various building and tennis center renovations, cart pathway improvements, landscaping, vehicle and pedestrian circulation, beach and amusement areas, natural area restoration, utilities and marina enhancements

LOCATION: 4000 Crandon Blvd
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	13,789	560	1,509	500	6,642	0	0	0	23,000
CIIP Program Bonds	1,050	0	0	0	0	0	0	0	1,050
CIIP Program Financing	0	0	800	417	514	0	0	0	1,731
PROS Departmental Trust Fund	3,611	0	0	0	0	0	0	0	3,611
TOTAL REVENUES:	18,450	560	2,309	917	7,156	0	0	0	29,392
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	227	0	0	0	227
Construction	14,832	585	2,075	625	6,275	0	0	0	24,392
Planning and Design	1,093	1,400	1,109	517	514	0	0	0	4,633
Project Administration	0	0	0	0	140	0	0	0	140
TOTAL EXPENDITURES:	15,925	1,985	3,184	1,142	7,156	0	0	0	29,392

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISTRICT 5 - GREEN AREAS

PROGRAM #: 200001337



DESCRIPTION: Construct neighborhood activity areas to include shaded benches, trash receptacles, drinking fountains, dog waste stations, bike racks, recreation lawn, playground, landscaping and gated green space areas

LOCATION: 225 NE 1 St District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	432	68	0	0	0	0	0	0	500
Downtown Development Authority	100	0	0	0	0	0	0	0	100
General Government Improvement Fund (GGIF)	663	0	0	0	0	0	0	0	663
TOTAL REVENUES:	1,195	68	0	0	0	0	0	0	1,263
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,060	60	0	0	0	0	0	0	1,120
Planning and Design	134	0	0	0	0	0	0	0	134
Project Administration	1	8	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	1,195	68	0	0	0	0	0	0	1,263

EDEN LAKES PARK

PROGRAM #: 936230



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,367	133	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,367	133	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,331	131	0	0	0	0	0	0	1,462
Planning and Design	36	0	0	0	0	0	0	0	36
Project Administration	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	1,367	133	0	0	0	0	0	0	1,500

FY 2024-25 Proposed 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	179	250	550	571	0	0	0	0	1,550
TOTAL REVENUES:	179	250	550	571	0	0	0	0	1,550
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	150	90	520	571	0	0	0	0	1,331
Planning and Design	29	160	0	0	0	0	0	0	189
Project Administration	0	0	30	0	0	0	0	0	30
TOTAL EXPENDITURES:	179	250	550	571	0	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	1,530	1,775	1,638	0	0	0	0	0	4,943
TOTAL REVENUES:	1,530	1,775	1,638	0	0	0	0	0	4,943
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,051	1,775	1,605	0	0	0	0	0	4,431
Infrastructure Improvements	136	0	0	0	0	0	0	0	136
Planning and Design	343	0	0	0	0	0	0	0	343
Project Administration	0	0	33	0	0	0	0	0	33
TOTAL EXPENDITURES:	1,530	1,775	1,638	0	0	0	0	0	4,943

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	789	510	665	551	0	0	0	0	2,515
TOTAL REVENUES:	789	510	665	551	0	0	0	0	2,515
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	165	350	575	521	0	0	0	0	1,611
Infrastructure Improvements	393	0	0	0	0	0	0	0	393
Planning and Design	231	160	90	0	0	0	0	0	481
Project Administration	0	0	0	30	0	0	0	0	30
TOTAL EXPENDITURES:	789	510	665	551	0	0	0	0	2,515

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	37	0	0	0	0	0	0	0	37
Utility Service Fee	836	500	14	0	0	0	0	0	1,350
TOTAL REVENUES:	873	500	14	0	0	0	0	0	1,387
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	670	500	13	0	0	0	0	0	1,183
Infrastructure Improvements	7	0	0	0	0	0	0	0	7
Planning and Design	196	0	0	0	0	0	0	0	196
Project Administration	0	0	1	0	0	0	0	0	1
TOTAL EXPENDITURES:	873	500	14	0	0	0	0	0	1,387

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROGRAM #: 200000633



DESCRIPTION: Perform environmental remediation
 LOCATION: 28450 SW 152 Ave
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	371	3,051	600	78	0	0	0	0	4,100
TOTAL REVENUES:	371	3,051	600	78	0	0	0	0	4,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	3,050	567	78	0	0	0	0	3,695
Infrastructure Improvements	88	0	0	0	0	0	0	0	88
Permitting	0	1	0	0	0	0	0	0	1
Planning and Design	283	0	0	0	0	0	0	0	283
Project Administration	0	0	33	0	0	0	0	0	33
TOTAL EXPENDITURES:	371	3,051	600	78	0	0	0	0	4,100

GOLF COURSES - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000002294



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

LOCATION: Various Sites
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	5,825	0	0	0	0	0	0	0	5,825
CIIP Program Financing	0	0	950	1,250	0	0	0	0	2,200
TOTAL REVENUES:	5,825	0	950	1,250	0	0	0	0	8,025
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,442	1,000	0	0	0	0	0	0	5,442
Planning and Design	97	250	950	1,250	0	0	0	0	2,547
Project Administration	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	4,575	1,250	950	1,250	0	0	0	0	8,025

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

GREENWAYS AND TRAILS - COMMISSION DISTRICT 1

PROGRAM #: 932610



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

LOCATION: North Miami-Dade County
Various Sites

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,121	0	307	141	0	0	0	0	1,569
CIIP Program Bonds	36	0	0	0	0	0	0	0	36
FDOT Funds	3,201	0	0	0	0	0	0	0	3,201
TOTAL REVENUES:	4,358	0	307	141	0	0	0	0	4,806
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,903	0	652	189	0	0	0	0	4,744
Planning and Design	52	0	0	0	0	0	0	0	52
Project Administration	0	0	5	5	0	0	0	0	10
TOTAL EXPENDITURES:	3,955	0	657	194	0	0	0	0	4,806

GREENWAYS AND TRAILS - COMMISSION DISTRICT 8

PROGRAM #: 936760



DESCRIPTION: Develop South Dade Greenway to include trails and segments

LOCATION: South Miami-Dade County
Various Sites

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,189	30	0	0	0	0	0	0	2,219
FDOT Funds	702	0	0	2,131	0	0	0	0	2,833
TOTAL REVENUES:	2,891	30	0	2,131	0	0	0	0	5,052
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,726	0	0	2,131	0	0	0	0	4,857
Planning and Design	165	30	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	2,891	30	0	2,131	0	0	0	0	5,052

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9

PROGRAM #: 937230



DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D
 LOCATION: West Miami-Dade County
 Various Sites

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,041	250	1,820	101	0	0	0	0	3,212
FDOT Funds	1,046	123	1,747	0	0	0	0	0	2,916
TOTAL REVENUES:	2,087	373	3,567	101	0	0	0	0	6,128
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	964	200	3,517	101	0	0	0	0	4,782
Planning and Design	1,123	173	0	0	0	0	0	0	1,296
Project Administration	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	2,087	373	3,567	101	0	0	0	0	6,128

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
 North Miami Beach

District Located: 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	6,730	270	0	0	0	0	0	0	7,000
TOTAL REVENUES:	6,730	270	0	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,580	266	0	0	0	0	0	0	6,846
Planning and Design	150	0	0	0	0	0	0	0	150
Project Administration	0	4	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	6,730	270	0	0	0	0	0	0	7,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

HAUOVER 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	21,577	1,168	255	0	0	0	0	0	23,000
FDOT Funds	50	50	0	0	0	0	0	0	100
Florida Inland Navigational District	50	63	0	0	0	0	0	0	113
PROS Departmental Trust Fund	906	0	0	0	0	0	0	0	906
TOTAL REVENUES:	22,583	1,281	255	0	0	0	0	0	24,119
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	2	0	0	0	0	0	0	2
Construction	20,581	1,658	555	0	0	0	0	0	22,794
Planning and Design	1,199	63	0	0	0	0	0	0	1,262
Project Administration	3	58	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	21,783	1,781	555	0	0	0	0	0	24,119

HOMESTEAD AIR RESERVE PARK

PROGRAM #: 933780



DESCRIPTION: Construct areawide park improvements including a new 22,000 sq ft LEED Silver certified 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,101	301	4,000	7,655	0	0	0	0	15,057
CIIP Program Bonds	5	0	0	0	0	0	0	0	5
CIIP Program Financing	0	0	200	200	100	0	0	0	500
TOTAL REVENUES:	3,106	301	4,200	7,855	100	0	0	0	15,562
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,927	0	4,000	7,564	0	0	0	0	13,491
Planning and Design	1,179	301	200	200	100	0	0	0	1,980
Project Administration	0	0	0	91	0	0	0	0	91
TOTAL EXPENDITURES:	3,106	301	4,200	7,855	100	0	0	0	15,562

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

HOMESTEAD BAYFRONT PARK

PROGRAM #: 937020



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

LOCATION: 9698 N Canal Dr District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,136	976	0	0	0	0	0	0	6,112
CIIP Program Bonds	100	0	0	0	0	0	0	0	100
CIIP Program Financing	0	0	228	767	0	0	0	0	995
TOTAL REVENUES:	5,236	976	228	767	0	0	0	0	7,207
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,297	960	178	767	0	0	0	0	6,202
Planning and Design	839	100	50	0	0	0	0	0	989
Project Administration	0	16	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	5,136	1,076	228	767	0	0	0	0	7,207

INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY

PROGRAM #: 939730



DESCRIPTION: Renovate and/or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave District Located: 4
Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	13	0	0	2,487	0	0	0	0	2,500
City of Miami Beach Contribution	0	0	0	0	5,304	0	0	0	5,304
Future Financing	0	0	0	0	8,415	0	0	0	8,415
TOTAL REVENUES:	13	0	0	2,487	13,719	0	0	0	16,219
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3	0	0	2,462	13,719	0	0	0	16,184
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	0	0	0	25	0	0	0	0	25
TOTAL EXPENDITURES:	13	0	0	2,487	13,719	0	0	0	16,219

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM

PROGRAM #: 2000001835



DESCRIPTION: Provide repairs to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

LOCATION: Various Sites District Located: 4,7,8,9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	6,425	0	0	0	0	0	0	0	6,425
CIIP Program Financing	0	0	8,556	3,598	0	0	0	0	12,154
Florida Boating Improvement Fund	3,202	600	0	0	0	0	0	0	3,802
Florida Department of Environmental Protection	3,372	3,038	7,525	0	0	0	0	0	13,935
Florida Inland Navigational District	89	53	0	0	0	0	0	0	142
PROS Departmental Trust Fund	4,339	285	0	0	0	0	0	0	4,624
TOTAL REVENUES:	17,427	3,976	16,081	3,598	0	0	0	0	41,082
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	3	0	10	0	0	0	0	0	13
Construction	2,615	5,036	15,287	5,973	1,905	800	0	0	31,616
Furniture Fixtures and Equipment	100	0	0	0	0	0	0	0	100
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	4,492	2,304	2,166	225	0	0	0	0	9,187
Project Administration	11	0	19	41	0	0	0	0	71
Project Contingency	0	0	49	36	0	0	0	0	85
TOTAL EXPENDITURES:	7,221	7,350	17,531	6,275	1,905	800	0	0	41,082

INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE

PROGRAM #: 2000001275



DESCRIPTION: Provide repairs to the County's aging facilities including, but not limited to, playgrounds, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	366	0	0	0	0	0	0	0	366
CIIP Program Bonds	131,049	0	0	0	0	0	0	0	131,049
CIIP Program Financing	0	0	6,132	508	0	0	0	0	6,640
Florida Department of State	50	0	0	0	0	0	0	0	50
PROS Miscellaneous Trust Fund	143	0	0	0	0	0	0	0	143
TOTAL REVENUES:	131,608	0	6,132	508	0	0	0	0	138,248
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	3	0	0	0	0	0	0	0	3
Construction	43,576	40,331	5,702	408	0	0	0	0	90,017
Infrastructure Improvements	7,628	0	0	0	0	0	0	0	7,628
Planning and Design	18,878	20,632	400	100	0	0	0	0	40,010
Project Administration	301	259	30	0	0	0	0	0	590
TOTAL EXPENDITURES:	70,386	61,222	6,132	508	0	0	0	0	138,248

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	7,800	830	1,164	0	0	0	0	0	9,794
TOTAL REVENUES:	7,800	830	1,164	0	0	0	0	0	9,794
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1	0	0	0	0	0	0	1
Construction	5,428	829	22	0	0	0	0	0	6,279
Land Acquisition/Improvements	0	0	1,142	0	0	0	0	0	1,142
Planning and Design	2,372	0	0	0	0	0	0	0	2,372
TOTAL EXPENDITURES:	7,800	830	1,164	0	0	0	0	0	9,794

INFRASTRUCTURE IMPROVEMENTS - ZOOMIAMI FACILITYWIDE

PROGRAM #: 2000001656



DESCRIPTION: Provide Zoo improvements including but not limited to roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	181	0	0	0	0	0	0	0	181
CIIP Program Bonds	17,722	0	0	0	0	0	0	0	17,722
CIIP Program Financing	0	0	1,303	0	0	0	0	0	1,303
TOTAL REVENUES:	17,903	0	1,303	0	0	0	0	0	19,206
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	11,844	5,199	1,224	0	0	0	0	0	18,267
Planning and Design	705	91	0	0	0	0	0	0	796
Project Administration	64	0	0	0	0	0	0	0	64
Project Contingency	0	0	79	0	0	0	0	0	79
TOTAL EXPENDITURES:	12,613	5,290	1,303	0	0	0	0	0	19,206

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

IVES ESTATES DISTRICT PARK

PROGRAM #: 936890



DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping and picnic areas

LOCATION: NE 16 Ave and NE 209 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,793	550	1,589	500	5,000	1,268	0	0	12,700
TOTAL REVENUES:	3,793	550	1,589	500	5,000	1,268	0	0	12,700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,559	510	1,289	500	5,000	1,268	0	0	12,126
Planning and Design	234	20	300	0	0	0	0	0	554
Project Administration	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	3,793	550	1,589	500	5,000	1,268	0	0	12,700

Estimated Annual Operating Impact will begin in FY 2028-29 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 District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	94	106	0	0	0	0	0	0	200
TOTAL REVENUES:	94	106	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	94	106	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	94	106	0	0	0	0	0	0	200

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	6,423	277	0	0	0	0	0	0	6,700
TOTAL REVENUES:	6,423	277	0	0	0	0	0	0	6,700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,368	275	0	0	0	0	0	0	6,643
Planning and Design	55	0	0	0	0	0	0	0	55
Project Administration	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	6,423	277	0	0	0	0	0	0	6,700

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,900	100	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,900	100	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1	0	0	0	0	0	0	1
Construction	3,784	95	0	0	0	0	0	0	3,879
Planning and Design	116	0	0	0	0	0	0	0	116
Project Administration	0	4	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	3,900	100	0	0	0	0	0	0	4,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LAGO MAR PARK

PROGRAM #: 934730



DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation and field improvements
 LOCATION: SW 162 Ave and SW 80 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	400	600	0	0	0	0	0	0	1,000
TOTAL REVENUES:	400	600	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	395	592	0	0	0	0	0	0	987
Planning and Design	5	0	0	0	0	0	0	0	5
Project Administration	0	8	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	400	600	0	0	0	0	0	0	1,000

LAKE STEVENS PARK

PROGRAM #: 200001274



DESCRIPTION: Provide park improvements to include a new splash pad, pump house, entrance plaza, bath house, site and right-of-way entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary
 LOCATION: 18350 NW 52 Ave District Located: 1
 Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,100	200	0	0	0	0	0	0	2,300
Private Donations	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	2,148	200	0	0	0	0	0	0	2,348
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,103	170	0	0	0	0	0	0	2,273
Planning and Design	45	0	0	0	0	0	0	0	45
Project Administration	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	2,148	200	0	0	0	0	0	0	2,348

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 9340351



DESCRIPTION: Acquire and develop park land within PBD 1
 LOCATION: Park Benefit District 1 District Located: 1,2,3,4,5,6,10,12,13
 Unincorporated Miami-Dade County District(s) Served: 1,2,3,4,5,6,10,12,13

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Park Impact Fees	29,451	1,550	0	0	0	0	0	0	31,001
TOTAL REVENUES:	29,451	1,550	0	0	0	0	0	0	31,001
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,878	1,272	1,800	1,950	999	694	0	0	10,593
Land Acquisition/Improvements	3,069	2,750	3,000	2,800	2,819	1,960	1,143	0	17,541
Planning and Design	1,136	625	625	328	75	75	0	0	2,864
Project Administration	0	3	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	8,083	4,650	5,425	5,078	3,893	2,729	1,143	0	31,001

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Park Impact Fees	20,770	1,000	0	0	0	0	0	0	21,770
TOTAL REVENUES:	20,770	1,000	0	0	0	0	0	0	21,770
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,537	823	1,343	1,675	1,775	973	0	0	9,126
Land Acquisition/Improvements	5,451	1,400	1,500	1,563	496	0	0	0	10,410
Planning and Design	1,582	375	250	25	0	0	0	0	2,232
Project Administration	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	9,570	2,600	3,093	3,263	2,271	973	0	0	21,770

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3

PROGRAM #: 9340281



DESCRIPTION: Acquire and develop park land within PBD 3
 LOCATION: Park Benefit District 3 District Located: 8,9
 Unincorporated Miami-Dade County District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Park Impact Fees	28,064	2,150	0	0	0	0	0	0	30,214
TOTAL REVENUES:	28,064	2,150	0	0	0	0	0	0	30,214
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,016	2,278	3,150	2,750	2,825	1,976	985	0	17,980
Land Acquisition/Improvements	543	1,000	2,800	3,000	1,571	315	0	0	9,229
Planning and Design	1,483	470	400	125	225	300	0	0	3,003
Project Administration	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	6,042	3,750	6,350	5,875	4,621	2,591	985	0	30,214

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,531	569	0	0	0	0	0	0	2,100
TOTAL REVENUES:	1,531	569	0	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,337	569	0	0	0	0	0	0	1,906
Planning and Design	194	0	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	1,531	569	0	0	0	0	0	0	2,100

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LOCAL PARKS - COMMISSION DISTRICT 13

PROGRAM #: 9310370



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 13
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,943	649	191	0	0	0	0	0	2,783
TOTAL REVENUES:	1,943	649	191	0	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,809	646	191	0	0	0	0	0	2,646
Planning and Design	134	0	0	0	0	0	0	0	134
Project Administration	0	3	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,943	649	191	0	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	9,292	0	0	0	0	0	0	0	9,292
CIIP Program Financing	0	0	11,126	3,677	0	0	0	0	14,803
TOTAL REVENUES:	9,292	0	11,126	3,677	0	0	0	0	24,095
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	67	47	0	0	0	0	114
Construction	2,662	3,135	9,513	3,452	0	0	0	0	18,762
Permitting	0	0	20	0	0	0	0	0	20
Planning and Design	1,998	1,493	1,480	0	0	0	0	0	4,971
Project Administration	3	1	46	28	0	0	0	0	78
Project Contingency	0	0	0	150	0	0	0	0	150
TOTAL EXPENDITURES:	4,663	4,629	11,126	3,677	0	0	0	0	24,095

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MARINA CAPITAL PLAN

PROGRAM #: 932660



DESCRIPTION: Plan, develop and construct improvements to each of the six County-owned marinas
 LOCATION: Various Sites District Located: 4,5,6,7,8,9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Florida Boating Improvement Fund	2,749	0	0	0	0	0	0	0	2,749
Florida Inland Navigational District	3,726	750	0	0	0	0	0	0	4,476
PROS Departmental Trust Fund	4,400	0	0	0	0	0	0	0	4,400
TOTAL REVENUES:	10,875	750	0	0	0	0	0	0	11,625
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	7,902	950	0	0	0	0	0	0	8,852
Planning and Design	2,758	15	0	0	0	0	0	0	2,773
TOTAL EXPENDITURES:	10,660	965	0	0	0	0	0	0	11,625

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	4,822	950	228	0	0	0	0	0	6,000
Florida Department of State	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	4,872	950	228	0	0	0	0	0	6,050
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,608	885	228	0	0	0	0	0	5,721
Planning and Design	264	6	0	0	0	0	0	0	270
Project Administration	0	59	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	4,872	950	228	0	0	0	0	0	6,050

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROGRAM #: 200000844



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	5,651	0	0	0	0	0	0	0	5,651
FEMA Hazard Mitigation Grant	1,246	0	0	0	0	0	0	0	1,246
TOTAL REVENUES:	6,897	0	0	0	0	0	0	0	6,897
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	5,321	1,041	0	0	0	0	0	6,362
Infrastructure Improvements	3	0	0	0	0	0	0	0	3
Planning and Design	463	68	0	0	0	0	0	0	531
Project Administration	0	0	1	0	0	0	0	0	1
TOTAL EXPENDITURES:	466	5,389	1,042	0	0	0	0	0	6,897

MEDSOUTH PARK

PROGRAM #: 935660



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	94	231	0	0	0	0	0	0	325
TOTAL REVENUES:	94	231	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	40	228	0	0	0	0	0	0	268
Planning and Design	54	0	0	0	0	0	0	0	54
Project Administration	0	3	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	94	231	0	0	0	0	0	0	325

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MISCELLANEOUS RECREATIONAL PROJECTS

PROGRAM #: 200003635

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	700	0	0	0	0	0	0	0	700
TOTAL REVENUES:	700	0	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	245	450	0	0	0	0	0	0	695
Planning and Design	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	250	450	0	0	0	0	0	0	700

NORTH GLADE PARK

PROGRAM #: 931420

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,366	34	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,366	34	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,138	34	0	0	0	0	0	0	1,172
Planning and Design	228	0	0	0	0	0	0	0	228
TOTAL EXPENDITURES:	1,366	34	0	0	0	0	0	0	1,400

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	4,659	500	0	0	0	0	0	0	5,159
CIIP Program Bonds	2,300	0	0	0	0	0	0	0	2,300
CIIP Program Financing	0	0	1,024	0	0	0	0	0	1,024
Park Impact Fees	73	0	0	0	0	0	0	0	73
TOTAL REVENUES:	7,032	500	1,024	0	0	0	0	0	8,556
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1	0	0	0	0	0	0	1
Construction	4,221	2,780	992	0	0	0	0	0	7,993
Planning and Design	511	0	0	0	0	0	0	0	511
Project Administration	0	19	32	0	0	0	0	0	51
TOTAL EXPENDITURES:	4,732	2,800	1,024	0	0	0	0	0	8,556

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

PLAYGROUND REPLACEMENT PROGRAM

PROGRAM #: 2000002301



DESCRIPTION: Replace 43 existing playgrounds countywide with nature-based playgrounds
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	7,178	0	0	0	0	0	0	0	7,178
CIIP Program Financing	0	0	350	0	0	0	0	0	350
TOTAL REVENUES:	7,178	0	350	0	0	0	0	0	7,528
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8	3,382	339	0	0	0	0	0	3,729
Planning and Design	3,461	315	0	0	0	0	0	0	3,776
Project Administration	0	12	11	0	0	0	0	0	23
TOTAL EXPENDITURES:	3,469	3,709	350	0	0	0	0	0	7,528

REDLAND FRUIT AND SPICE PARK

PROGRAM #: 939650



DESCRIPTION: Construct areawide park improvements including but not limited to the construction of a new shelter, new green house building, new restroom building and overflow parking; clearing of field; demolition of one existing building; construction of connecting walkways for tram and pedestrians; ADA barrier removal; and various other improvements
 LOCATION: 24801 SW 187 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,182	0	818	0	0	0	0	0	4,000
CIIP Program Bonds	440	0	0	0	0	0	0	0	440
CIIP Program Financing	0	0	220	1,540	0	0	0	0	1,760
TOTAL REVENUES:	3,622	0	1,038	1,540	0	0	0	0	6,200
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,766	0	818	0	0	0	0	0	3,584
Planning and Design	684	172	220	1,540	0	0	0	0	2,616
TOTAL EXPENDITURES:	3,450	172	1,038	1,540	0	0	0	0	6,200

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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
 District Located: 11
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,914	0	0	0	0	0	0	0	1,914
CIIP Program Financing	0	0	150	0	0	0	0	0	150
TOTAL REVENUES:	1,914	0	150	0	0	0	0	0	2,064
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	401	1,075	136	0	0	0	0	0	1,612
Planning and Design	279	159	0	0	0	0	0	0	438
Project Administration	0	0	14	0	0	0	0	0	14
TOTAL EXPENDITURES:	680	1,234	150	0	0	0	0	0	2,064

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	6,166	2,996	0	0	0	0	0	0	9,162
CIIP Program Bonds	7,608	0	0	0	0	0	0	0	7,608
CIIP Program Financing	0	0	1,128	0	0	0	0	0	1,128
TOTAL REVENUES:	13,774	2,996	1,128	0	0	0	0	0	17,898
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	204	0	0	0	0	0	0	204
Construction	6,922	9,269	1,128	0	0	0	0	0	17,319
Planning and Design	244	0	0	0	0	0	0	0	244
Project Administration	0	131	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	7,166	9,604	1,128	0	0	0	0	0	17,898

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TAMIAMI PARK

PROGRAM #: 935000



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,770	160	640	1,075	3,355	0	0	0	8,000
CIIP Program Bonds	200	0	0	0	0	0	0	0	200
CIIP Program Financing	0	0	500	2,200	0	0	0	0	2,700
TOTAL REVENUES:	2,970	160	1,140	3,275	3,355	0	0	0	10,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,655	0	425	1,075	3,355	0	0	0	7,510
Planning and Design	115	360	715	2,200	0	0	0	0	3,390
TOTAL EXPENDITURES:	2,770	360	1,140	3,275	3,355	0	0	0	10,900

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$3,000,000 and includes 38 FTE(s)

TROPICAL PARK

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	5,837	0	0	0	0	0	0	0	5,837
CIIP Program Financing	0	0	21,600	63,000	0	0	0	0	84,600
Future Financing	0	0	0	0	3,000	0	0	0	3,000
General Fund	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	7,837	0	21,600	63,000	3,000	0	0	0	95,437
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	400	0	0	0	0	400
Construction	100	4,180	21,100	60,300	3,000	0	0	0	88,680
Permitting	0	20	0	0	0	0	0	0	20
Planning and Design	437	1,100	1,100	1,400	0	0	0	0	4,037
Project Administration	0	0	0	200	0	0	0	0	200
Project Contingency	0	0	0	2,100	0	0	0	0	2,100
TOTAL EXPENDITURES:	537	5,300	22,200	64,400	3,000	0	0	0	95,437

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$1,987,000 and includes 36 FTE(s)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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
 Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,482	142	5,000	13,000	3,376	0	0	0	23,000
TOTAL REVENUES:	1,482	142	5,000	13,000	3,376	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,174	0	5,000	13,000	3,376	0	0	0	22,550
Planning and Design	308	142	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	1,482	142	5,000	13,000	3,376	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$2,300,000 and includes 0 FTE(s)

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	110	610	0	0	0	0	0	0	720
CIIP Program Bonds	278	0	0	0	0	0	0	0	278
CIIP Program Financing	0	0	338	0	0	0	0	0	338
TOTAL REVENUES:	388	610	338	0	0	0	0	0	1,336
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	110	710	338	0	0	0	0	0	1,158
Planning and Design	178	0	0	0	0	0	0	0	178
TOTAL EXPENDITURES:	288	710	338	0	0	0	0	0	1,336

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ZOO MIAMI

PROGRAM #: 2000001311



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

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,831	0	0	0	0	0	0	0	1,831
CIIP Program Financing	0	0	7,800	9,817	0	0	0	0	17,617
Florida Department of Environmental Protection	600	0	0	0	0	0	0	0	600
Private Donations	0	180	5,220	0	0	0	0	0	5,400
TOTAL REVENUES:	2,431	180	13,020	9,817	0	0	0	0	25,448
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	650	13,520	9,817	0	0	0	0	23,987
Furniture Fixtures and Equipment	100	0	0	0	0	0	0	0	100
Planning and Design	381	980	0	0	0	0	0	0	1,361
TOTAL EXPENDITURES:	481	1,630	13,520	9,817	0	0	0	0	25,448

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UNFUNDED CAPITAL PROGRAMS

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

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