

PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA



2024-2025 | Volume 2

STRATEGIC AREAS:

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



FY 2024-25 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2024-25 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

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

To ensure Miami-Dade County departments are internally aligned to the County Strategic Plan, unit measures are aligned to a separate departmental objective which itself is linked to a Strategic Plan Objective. Departmental objectives help communicate to the reader how a department specifically supports the County Strategic Plan. These Strategic Plan Objectives – which were updated as part of the FY 2022-23 budget process to account for community priorities identified during the Mayor's Thrive305 community engagement initiative – are listed in Appendix X in Volume 1.

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



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

1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and position amounts
4. **Unit Description** - Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
5. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures and departmental objectives support the Miami-Dade County Strategic Plan; measures are classified by Type and Good Direction; measure types include input (IN), output (OP), efficiency (EF), and outcome (OC). Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not desired performance level
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are in bold and reductions are italicized; as described above some division highlights will also be categorized as supporting one of the Mayor's 4Es.
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are in bold and reductions are italicized; as described above some department-wide highlights will also be categorized as supporting one of the Mayor's 4Es.
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget; as described above some capital highlights will also be categorized as supporting one of the Mayor's 4Es.
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures by major programs

TABLE OF CONTENTS

How to Read a Department’s Budget Narrative	6
Table of Contents	8
Policy Formulation	11
Office of the Mayor	13
Board of County Commissioners	16
County Attorney.....	21
Constitutional Offices	25
Clerk of the Court and Comptroller	27
Property Appraiser	32
Sheriff's Office	37
Supervisor of Elections.....	57
Tax Collector.....	64
Public Safety	69
Corrections and Rehabilitation	71
Emergency Communications.....	84
Emergency Management	94
Fire Rescue	101
Judicial Administration.....	127
Juvenile Services.....	136
Medical Examiner.....	144
Transportation and Mobility.....	153
Transportation and Public Works	155
Recreation and Culture.....	207
Cultural Affairs	209
Library.....	229
Parks, Recreation and Open Spaces	259
INDEX	317



DEPARTMENT DETAILS



POLICY FORMULATION

Mission Statement:

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

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

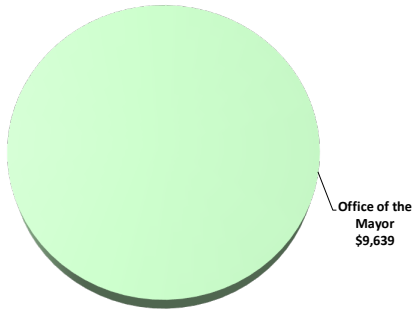
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$8.011 billion budget and 31,247 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

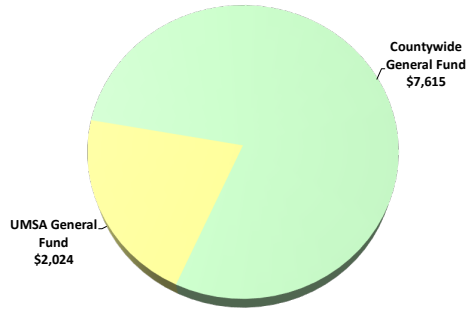
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

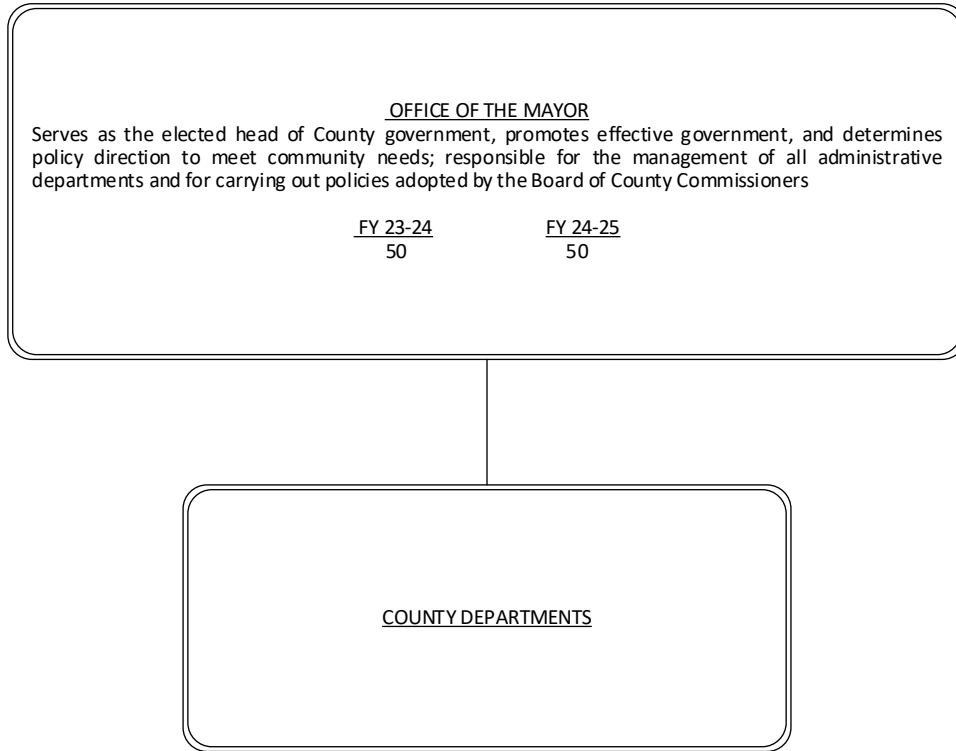


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 51.5 FTE

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

ADDITIONAL INFORMATION



The FY 2024-25 Proposed Budget includes \$335,000 for community-based organizations (CBOs) to address countywide needs

- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2024-25, the Mayor and her staff shall be eligible for the same cost of living adjustments

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	1	0	0	0	0
Fuel	0	0	0	0	0
Overtime	7	8	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	46	23	65	25	65
Utilities	21	22	25	24	24

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	5,921	6,558	7,156	7,615
General Fund UMSA	1,670	1,743	1,902	2,024
Total Revenues	7,591	8,301	9,058	9,639
Operating Expenditures Summary				
Salary	5,110	5,862	5,931	6,146
Fringe Benefits	1,976	2,207	2,748	3,099
Court Costs	3	19	25	25
Contractual Services	0	0	1	1
Other Operating	243	254	261	275
Charges for County Services	66	73	87	88
Grants to Outside Organizations	193	-114	0	0
Capital	0	0	5	5
Total Operating Expenditures	7,591	8,301	9,058	9,639
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Expenditure By Program				
Strategic Area: Policy Formulation				
Office of the Mayor	9,058	9,639	50	50
Total Operating Expenditures	9,058	9,639	50	50

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

Board of County Commissioners

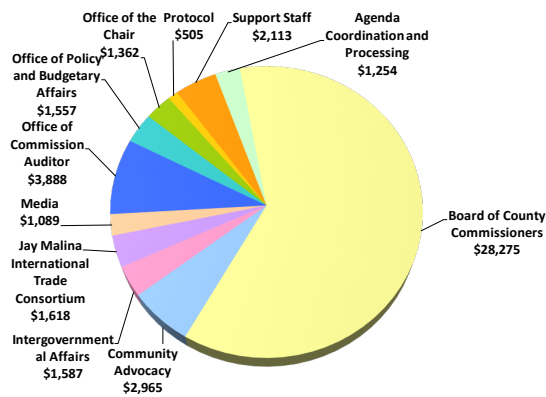
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective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

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

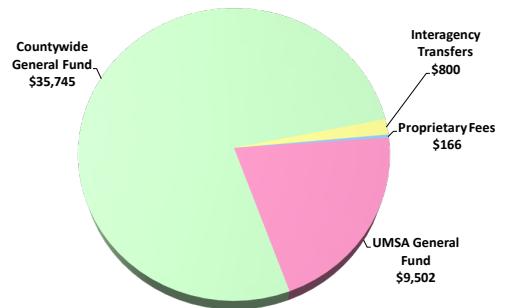
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

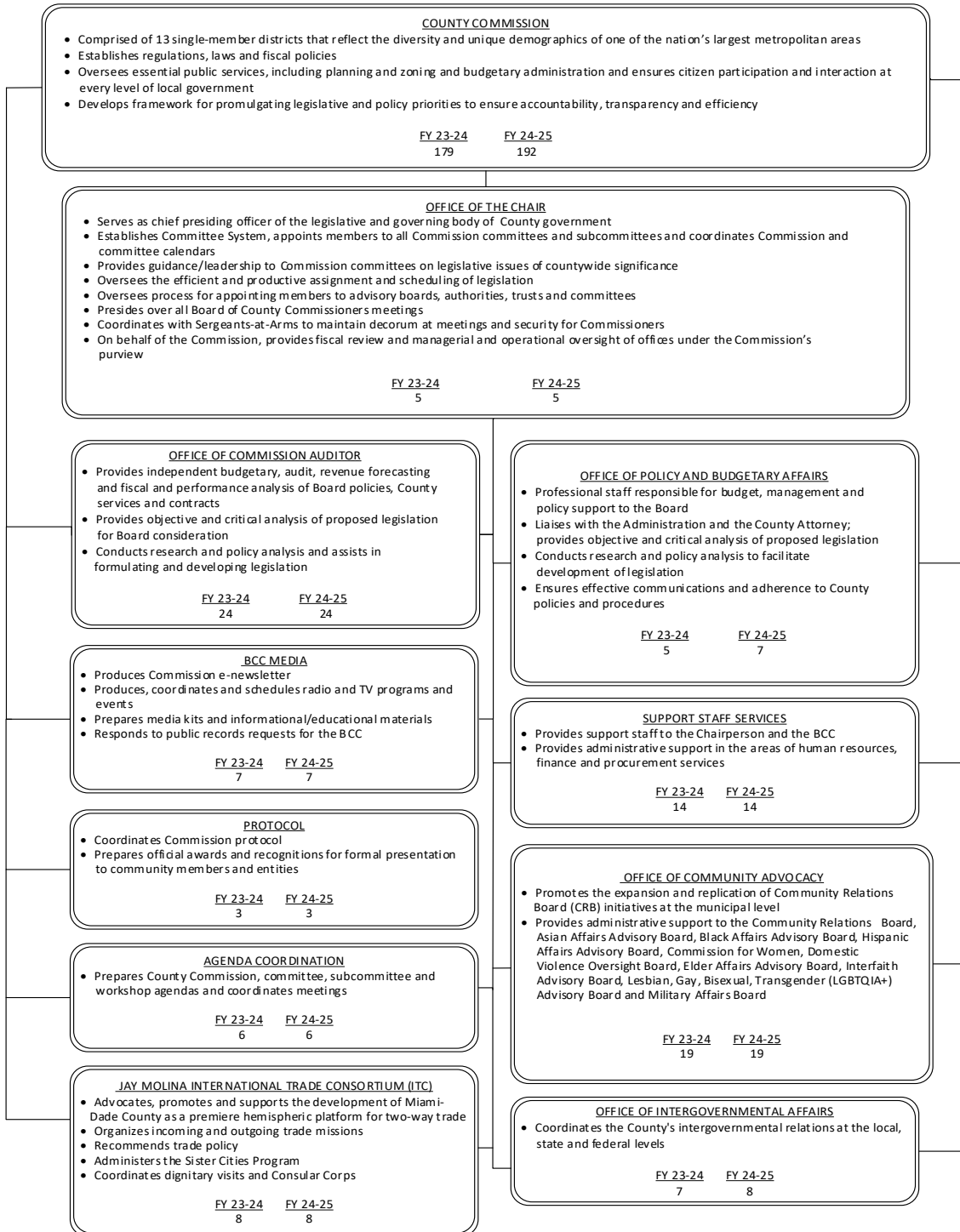


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* The FY 2024-25 total number of full-time equivalent positions is 298.22

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

ADDITIONAL INFORMATION

- The FY 2024-25 Proposed Budget includes \$28.275 million to fund the BCC district offices (\$2.175 million for each district) in accordance with the Board-approved satellite office policy
- The FY 2024-25 Proposed Budget includes \$4.355 million (\$335,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2024-25 Proposed Budget includes a reimbursement from the Homeless Trust to support the Executive Director position of the Domestic Violence Oversight Board within the Office of Community Advocacy funded from Food and Beverage Tax (\$166,000)
- The FY 2024-25 Proposed Budget includes \$100,000 from the Greater Miami Convention and Visitors Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Malina International Trade Consortium; the ITC will continue to support the Inter-American Conference of Mayors event (\$100,000) through administration funding
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2024-25, the executive directors and managers of the following divisions and offices of the Board of County Commissioners shall receive the same cost of living adjustments: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, Jay Malina International Trade Consortium, Policy and Budgetary Affairs, BCC Media, Protocol and Support Staff Services

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	104	210	18	150	14
Fuel	40	23	0	0	0
Overtime	152	141	0	0	0
Rent	488	525	102	0	65
Security Services	6	5	1	3	1
Temporary Services	0	0	0	0	0
Travel and Registration	404	557	254	400	306
Utilities	116	128	40	80	46

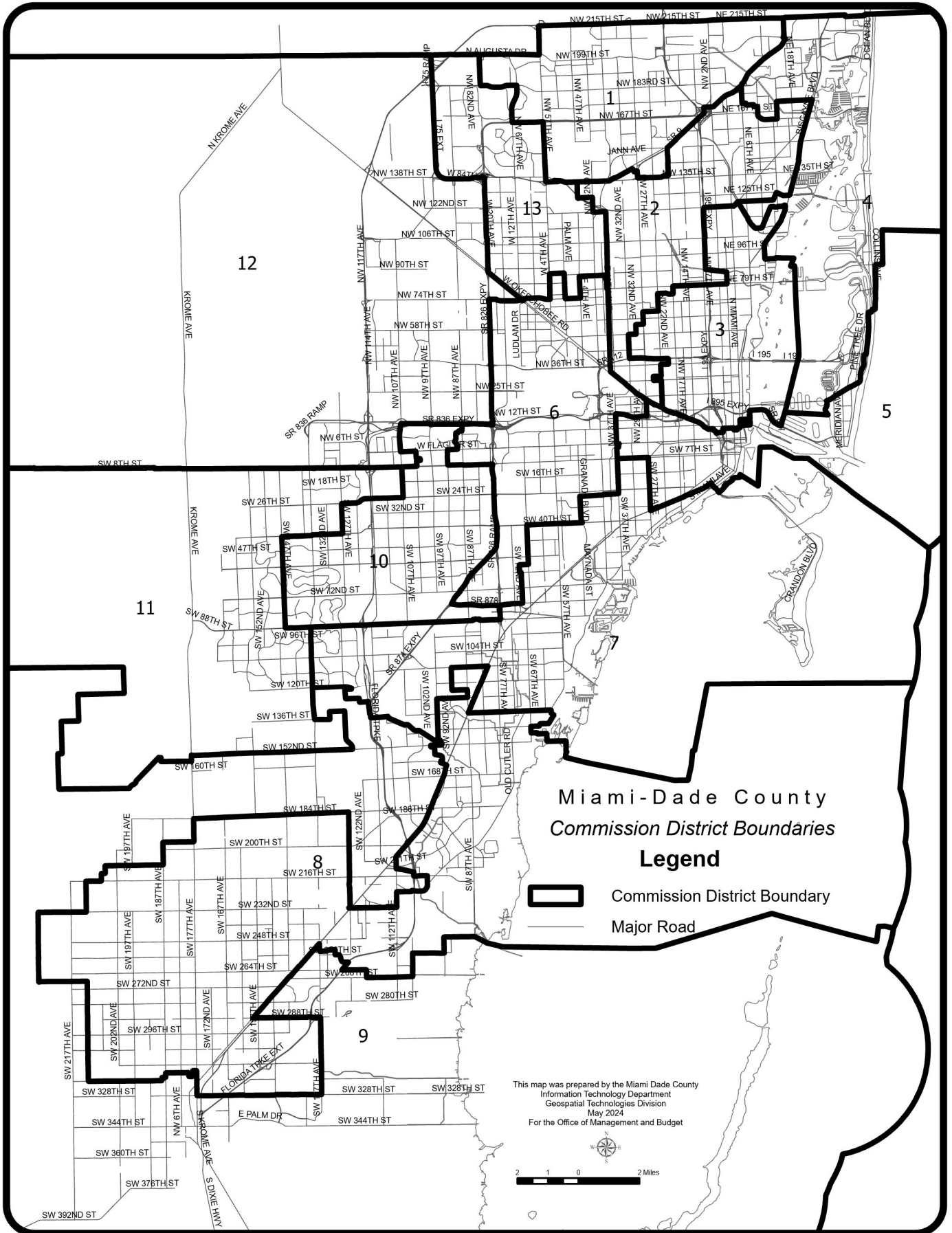
FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
Carryover	13,176	9,937	11,395	11,777
General Fund Countywide	17,419	24,226	31,938	35,745
General Fund UMSA	9,984	6,438	8,491	9,502
Food and Beverage Tax	115	130	157	166
Interagency Transfers	1,410	787	600	800
Total Revenues	42,104	41,518	52,581	57,990
Operating Expenditures Summary				
Salary	17,571	18,452	26,666	29,188
Fringe Benefits	7,103	7,798	11,242	13,528
Court Costs	-1	3	0	0
Contractual Services	48	145	155	182
Other Operating	2,164	3,836	2,458	2,607
Charges for County Services	520	438	573	588
Grants to Outside Organizations	1,729	751	0	0
Capital	40	158	92	120
Total Operating Expenditures	29,174	31,581	41,186	46,213
Non-Operating Expenditures Summary				
Transfers	1,583	1,107	500	700
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,346	8,830	10,895	11,077
Total Non-Operating Expenditures	12,929	9,937	11,395	11,777

(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
Strategic Area: Policy Formulation				
Board of County Commissioners	25,064	28,275	179	192
Office of the Chair	1,307	1,362	5	5
Agenda Coordination and Processing	1,051	1,254	6	6
Community Advocacy	2,667	2,965	19	19
Intergovernmental Affairs	1,183	1,587	7	8
Media	980	1,089	7	7
Jay Malina International Trade Consortium	1,442	1,618	8	8
Protocol	432	505	3	3
Office of Commission Auditor	3,793	3,888	24	24
Office of Policy and Budgetary Affairs	1,333	1,557	5	7
Support Staff	1,934	2,113	14	14
Total Operating Expenditures	41,186	46,213	277	293

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



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

County Attorney's Office

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

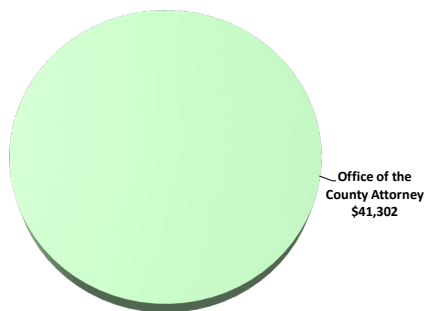
As part of the Policy Formulation strategic area, the CAO is responsible for, among other things, the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice and representation to the Board of County Commissioners (BCC) and its committees and subcommittees,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

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

FY 2024-25 Proposed Operating Budget

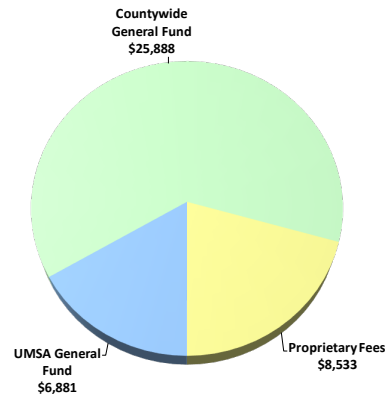
Expenditures by Activity

(dollars in thousands)



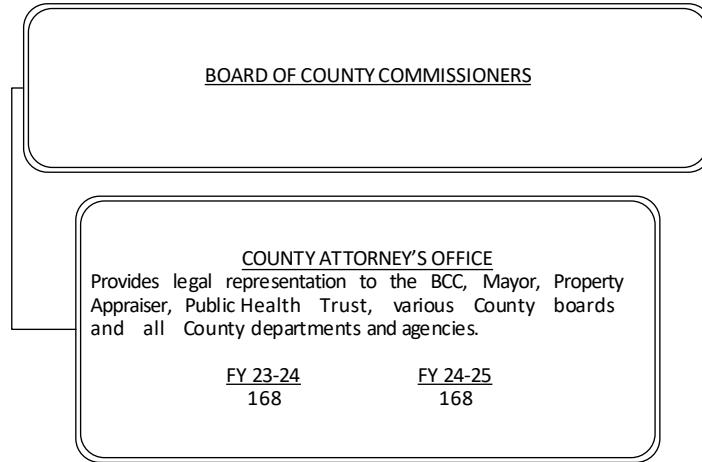
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 168.

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

ADDITIONAL INFORMATION

- As in prior years, the FY 2024-25 Proposed Budget includes funding from multiple sources (\$8.533 million) including, but not limited to: reimbursements for additional legal services from the Bond Administration Fund (\$450,000); Internal Services Department Self-Insurance Trust Fund (\$3.8 million); Seaport Department (\$1 million); Public Health Trust (\$2.190 million); Children’s Trust (\$250,000); the Department of Regulatory and Economic Resources (\$678,000) and CareerSource South Florida (\$165,000)
- The County Attorney's Office continues to perform e-filing functions on-behalf of all County Departments; as a result, departments are reimbursing all Clerk of Court Fees to ensure the CAO's budget is not adversely impacted

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	0	0	0	0
Fuel	0	0	1	0	1
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	1	1	0	1
Temporary Services	0	0	0	0	0
Travel and Registration	42	71	80	80	80
Utilities	47	52	55	55	60

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
Revenue Summary				
General Fund Countywide	17,687	14,782	24,469	25,888
General Fund UMSA	4,989	3,929	6,505	6,881
Reimbursements from Departments	6,950	6,783	7,794	8,118
Reimbursements from Outside Agencies	220	193	415	415
Total Revenues	29,846	25,687	39,183	41,302

Operating Expenditures

Summary

Salary	22,761	18,598	29,026	30,390
Fringe Benefits	6,627	7,033	9,103	9,871
Court Costs	-374	-767	53	53
Contractual Services	35	17	4	4
Other Operating	515	554	666	648
Charges for County Services	192	233	239	244
Capital	90	19	92	92
Total Operating Expenditures	29,846	25,687	39,183	41,302

Non-Operating Expenditures

Summary

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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Policy Formulation				
Office of the County Attorney	39,183	41,302	168	168
Total Operating Expenditures	39,183	41,302	168	168



CONSTITUTIONAL OFFICES

Mission Statement:

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

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

Clerk of the Court and Comptroller

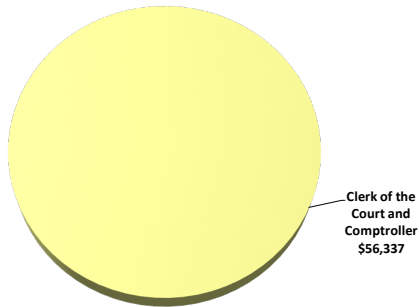
The Clerk of the Court and Comptroller (COCC) is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk of the Court and Comptroller's core functions are to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts) and be the Board of County Commissioners' accountant and auditor.

The Clerk of Court and Comptroller serves as Clerk of the Court, County Recorder, Clerk of the Board of County Commissioners, County Auditor and Custodian of Public Funds; administers the Parking Violations Bureau, Central Depository, Marriage License Bureau, archives and records management functions; and assists the Value Adjustment Board. In fulfilling its purposes, the primary focus of the Office of the Clerk of the Court and Comptroller is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

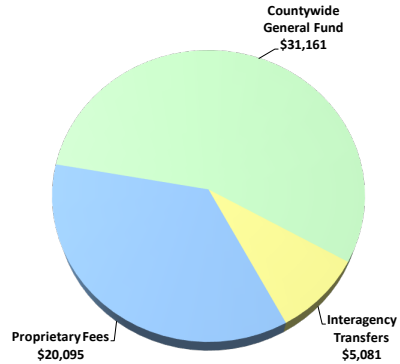
The Office of the Clerk of the Court and Comptroller interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

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

<u>CLERK OF THE COURT AND COMPTROLLER*</u>	
Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; ex-officio County Clerk, County Auditor, County Recorder and custodian of County Funds and Records	
<u>FY 23-24</u>	<u>FY 24-25</u>
191	423

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

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

ADDITIONAL INFORMATION

- As a result of the implementation of Amendment 10 and as authorized under Article V Section 16 of the State Constitution, the Clerk of the Court and Comptroller is the County Auditor and responsible for all County funds therefore; the FY 2024-25 Proposed Budget includes the transfer of the Finance Department from the County Administration to the Clerk of the Court and Comptroller (\$31.49 million, 173 positions); the Proposed Budget also includes the creation of the Comptroller Audit Operations function established during FY 2023-24 (\$3.782 million, 31 positions)
- The FY 2024-25 Proposed Budget includes an additional 17 positions supporting the various County-funded functions associated with the Clerk of the Court and Comptroller ex-officio functions
- The FY 2024-25 Proposed Budget includes funding for four positions (\$381,000) in Comptroller Operations to support additional banking and reconciliation services and five positions (\$667,000) to support the payroll processing for the County and Constitutional Offices as result of the implementation of Amendment 10; additionally, two positions (\$361,000) were added to support the business solutions activities
- The FY 2024-25 Proposed Budget includes funding for County-related operations and includes \$12.075 million of revenues generated by the Clerk from non-court related operations; \$15.145 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses; and \$800,000 to cover the cost of Code Enforcement hearing operations
- The FY 2024-25 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$130,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- The County has agreed to amend the Miami-Dade County Code of Ordinances, relevant Implementing and Administrative Orders and County Charter provisions (as authorized by law) to reflect that all duties and responsibilities currently assigned to or delegated to the Finance Department and/or Finance Director, will be assigned to and reflected as responsibilities of the Clerk of the Court and Comptroller; in addition, Section 2-10.6 of the County Code -Competitive Requirements for All County Bond Transactions- will also be amended; the debt management policy will also be amended to include the Clerk of the Court and Comptroller as defined in the amended County Code and as required by federal and state law specific to bond transactions
- The Clerk of the Court and Comptroller has agreed to honor existing collective bargaining agreements to the extent applicable through their expiration date of FY 2025-26 (unless sooner voluntarily terminated or terminated by law) at which time the respective unions will negotiate directly with the Clerk of the Court and Comptroller, and will continue participating in the County's medical, dental, vision, life, flex spending, legal services, deferred compensation, executive benefits programs and any other programs to which County employees have access; the County has agreed to honor the years of service, for longevity bonus calculations, for all employees transferring to the Clerk of the Court and Comptroller, should employees decide to seek employment with the County within a two-year period after the transition date of January 7, 2025; this provision will not apply to new hires after the transition date
- Pursuant to the Clerk of the Court and Comptroller's role as the Custodian of County Funds and the Custodian of County Records/data, the County has agreed to implement a governance structure that will incorporate the Clerk of the Court and Comptroller in the regulation of access to, and use and oversight of, the Integrated Financial Resources System (InFORMS) and related data as well as access to County systems that need to be examined when serving as County Auditor
- To ensure the transition is as seamless as possible, the County will assign contracts and continue to provide and support all software licenses necessary to effectively perform daily operations; these include but are not limited to Microsoft Office Suite (including Project Management, Visio), Adobe Acrobat and Adobe Sign, Netmotion, and Oracle (InFORMS), to name a few
- The County will continue to fund facilities, technology, furniture, equipment, communications and security as defined and required under Article V of the Florida Constitution and Chapter 29 of the State Statute
- Recognizing that the implementation of Amendment 10 may require additional interlocal agreements for services provided by various County departments and result in a budgetary impact, the County has agreed to include as part of the mid-year and/or end-of-year budget amendment/supplement process the costs associated with the said executed agreements with legally available funds

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

- The budgetary treatment of certain expenditures such as the service charges to the Clerk of the Court and Comptroller by the Internal Services Department (ISD) for maintenance of facilities (\$309,400) and by the Information Technology Department (ITD) for information technology services provided through ITD’s memorandum of understanding with the Clerk of the Court and Comptroller (\$4.673 million) are budgeted as a non-departmental expenditure in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space occupied by the Clerk of the Court and Comptroller and the information technology and communication funding model revenues budgeted for countywide information infrastructure and networks, and 311 Contact Center utilized by the Clerk of the Court and Comptroller will continue to be funded by the general fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the Clerk of the Court and Comptroller by ISD (\$23,800) are budgeted as a non-departmental expenditure in the General Fund; total expenditures are appropriated in the County budget ordinances in the budget of the Clerk of the Court and Comptroller, the General Fund, and various reserves
- We appreciate Clerk of the Court and Comptroller Juan Fernandez-Barquin's efforts and his staff's support in the development of the FY 2024-25 Proposed Budget

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	828	6,494	6,403	31,161
Carryover	1,566	1,567	1,866	2,339
Fees and Charges	18,187	13,224	16,158	13,725
Other Revenues	0	0	0	4,200
IT Funding Model	0	0	0	4,281
Interagency Transfers	0	0	715	800
Total Revenues	20,581	21,285	25,142	56,506
Operating Expenditures Summary				
Salary	11,653	9,527	14,067	33,780
Fringe Benefits	4,024	4,042	5,760	15,041
Court Costs	3	0	3	0
Contractual Services	1,277	1,347	1,747	4,112
Other Operating	-518	3,772	-332	2,528
Charges for County Services	2,292	1,007	3,648	665
Grants to Outside Organizations	0	127	0	0
Capital	41	180	249	211
Total Operating Expenditures	18,772	20,002	25,142	56,337
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	1,283	0	169
Total Non-Operating Expenditures	0	1,283	0	169

(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
Strategic Area: Public Safety				
Clerk of the Board	4,014	0	27	0
County Clerk	6,075	0	64	0
County Recorder	5,421	0	46	0
Operational Support	6,966	0	29	0
Records Center	2,666	0	25	0
Strategic Area: Constitutional Office				
Clerk of the Court and Comptroller	0	56,337	0	423
Total Operating Expenditures	25,142	56,337	191	423

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

Property Appraiser

The elected Property Appraiser of Miami-Dade County has the primary responsibility to identify and appraise all real and tangible personal property within the county and certify the annual property tax roll with the Florida Department of Revenue (DOR) in accordance with the Florida Constitution and state law. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification to all property owners in Miami-Dade County of the assessed value of their properties.

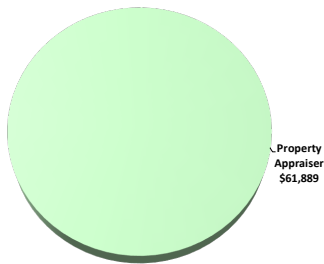
The Office performs statutory functions related to the assessment of property for the purpose of determining fair market and taxable values. The taxable values are then used by public schools, Miami-Dade County, municipalities and other taxing jurisdictions to set millage rates and derive budgeted revenue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

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

FY 2024-25 Proposed Operating Budget

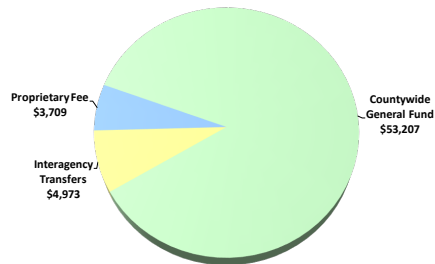
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

PROPERTY APPRAISER

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

FY 23-24
412

FY 24-25
417

The FY 2024-25 total number of full-time equivalent positions is 417

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

ADDITIONAL INFORMATION

- The FY 2024-25 Proposed Budget includes the addition of one PA Special Projects Manager (\$157,000), one PA IT Analyst I (\$130,000), one PA Senior Web Publisher (\$130,000), one PA Accountant (\$106,000), and one PA Administrative Assistant (\$79,000) to assume additional functions and responsibilities that are shifting to the Office as a result of the Amendment 10 implementation
- In FY 2024-25, the Property Appraiser will become a constitutional office effective January 7, 2025; as such, the County will be transitioning the office, which will be a newly established governmental entity known as the Miami-Dade County Property Appraiser
- In FY 2024-25, the County will propose to enter into an interlocal agreement with the Property Appraiser to ensure the effective transfer of resources and support services; this agreement will enable the Property Appraiser's Office to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period, ensuring uninterrupted service to the community
- Pursuant to state statutes, the Property Appraiser will bill Miami-Dade County, the Children's Trust, the Florida Inland Navigation District, and the South Florida Water Management District for services rendered
- In FY 2024-25, the Property Appraiser will continue its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- The budgetary treatment of certain expenditures such as payouts associated with employee separation and employee attrition differ between the County's budget documents and those submitted by the Property Appraiser to the Florida Department of Revenue (DOR); total expenditures are appropriated in the County budget ordinances in the budget of the Office of the Property Appraiser and various reserves
- The budgetary treatment of certain expenditures such as the service charges to the Property Appraiser by the Internal Services Department (ISD) for maintenance of facilities (\$88,500) and by the Information Technology Department (ITD) for information technology services provided through ITD's memorandum of understanding with the Property Appraiser (\$1.369 million) are budgeted as a non-departmental expenditure in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space occupied by the Property Appraiser and the information technology and communication funding model revenues budgeted for countywide information infrastructure and networks, and 311 Contact Center utilized by the Property Appraiser will continue to be funded by the general fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the Property Appraiser by ISD (\$183,500) are budgeted as a non-departmental expenditure in the General Fund, and the debt service payments for assets under the custodianship of the Property Appraiser such as fleet vehicle purchases (\$8,000) and in debt service payments for the CAMA project (\$60,000) will be budgeted in the General Government Improvement Fund (CO003); total expenditures are appropriated in the County budget ordinances in the budget of the Office of the Property Appraiser, the General Fund, GGIF, and various reserves
- We appreciate Property Appraiser Pedro J. Garcia's efforts and his staff's support in the development of the FY 2024-25 Proposed Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued replacement of the CAMA system, the core technology used by the Office of the Property Appraiser in developing the annual property tax roll; this multi-year project will enable the Office to continue to meet current and future operational needs as required by state law; it is expected that the Office will realize operational savings due to the reduction of outside contractual support required to maintain the current antiquated system (total program cost \$6.412 million; \$2 million in FY 2024-25; capital program #2000000955)

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
Revenue Summary				
General Fund Countywide	44,085	37,364	51,750	53,207
Carryover	5,697	0	0	0
Miscellaneous Revenues	21	56	20	22
Reimbursements from Taxing Jurisdictions	4,070	4,478	3,600	3,687
IT Funding Model	3,702	3,929	4,713	4,973
Total Revenues	57,575	45,827	60,083	61,889
Operating Expenditures Summary				
Salary	31,106	32,907	35,697	38,164
Fringe Benefits	12,224	13,029	14,636	16,590
Court Costs	43	26	42	58
Contractual Services	3,312	3,038	2,656	3,563
Other Operating	690	1,266	1,773	2,105
Charges for County Services	1,889	2,362	2,879	1,177
Capital	21	1,493	2,400	232
Total Operating Expenditures	49,285	54,121	60,083	61,889
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: General Government				
Property Appraiser	60,083	0	412	0
Strategic Area: Constitutional Office				
Property Appraiser	0	61,889	0	417
Total Operating Expenditures	60,083	61,889	412	417

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									
Capital Asset Series 2023A	897	0	0	0	0	0	0	0	897
Bonds									
Future Financing	0	2,134	0	0	0	0	0	0	2,134
IT Funding Model	0	500	0	0	0	0	0	0	500
Property Appraiser Operating Revenue	2,881	0	0	0	0	0	0	0	2,881
Total:	3,778	2,634	0	0	0	0	0	0	6,412
Expenditures									
Strategic Area: CO									
Computer and Systems Automation	3,778	2,000	622	12	0	0	0	0	6,412
Total:	3,778	2,000	622	12	0	0	0	0	6,412

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COMPUTER AIDED MASS APPRAISAL SYSTEM (CAMA) - REPLACEMENT

PROGRAM #: 200000955

DESCRIPTION: Replace the Computer-Aided Mass Appraisal (CAMA) system, the core technology used by the Miami-Dade Property Appraiser in developing the annual property tax roll, to meet current and future operational needs as required by state law

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	897	0	0	0	0	0	0	0	897
Future Financing	0	2,134	0	0	0	0	0	0	2,134
IT Funding Model	0	500	0	0	0	0	0	0	500
Property Appraiser Operating Revenue	2,881	0	0	0	0	0	0	0	2,881
TOTAL REVENUES:	3,778	2,634	0	0	0	0	0	0	6,412
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	3,778	2,000	622	12	0	0	0	0	6,412
TOTAL EXPENDITURES:	3,778	2,000	622	12	0	0	0	0	6,412

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

Sheriff's Office

The County's top priority is to ensure the public safety of all residents and visitors. We are proud that through the tireless dedication of the men and women of the Miami-Dade Police Department, Miami-Dade has one of the lowest rates of gun violence of any major metropolitan area. As we prepare for the impending transition to an elected sheriff, the FY 2024-25 proposed budget will ensure seamless continuity of critical public safety services, maintaining the current level of service and funding strategic enhancements that have been approved by the Board of County Commissioners, while creating flexibility for the newly elected Sheriff to build an operational plan for the new office.

The Sheriff of Miami-Dade County will be the largest local law enforcement agency in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents.

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

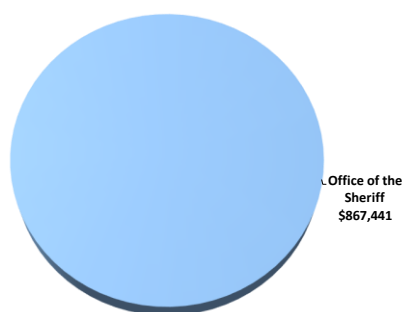
The statutory responsibilities of the Sheriff, as outlined in Chapter 30 of the Florida Statutes, include executing all processes and orders from the Supreme Court, circuit courts, county courts, and boards of county commissioners within their counties; attending all sessions of the circuit and county courts; acting as conservators of the peace; suppressing riots and unlawful assemblies; apprehending individuals disturbing the peace; and assisting with school safety through programs like the Coach Aaron Feis Guardian Program. Additionally, sheriffs must develop and implement security plans for trial court facilities, incorporate antiracial and anti-discriminatory profiling policies, and perform other duties imposed by law.

Under Mayor Levine Cava's administration, we have invested in ensuring that MDPD has all the resources it needs to ensure the safety of our community. Through our partnership with the labor leaders that represent law enforcement, MDPD has experienced multiple years of historic cost of living adjustments to bolster retention and address attrition, which is a national challenge – and thanks to these efforts we have one of the lowest sworn attrition rates in the nation. In the transitional year ahead, the Sheriff will be able to determine the appropriate level of service for the new Office. The County will continue to prioritize public safety and will allocate all resources needed in order to respond to any situations or emergencies that may arise, to ensure the continued safety and wellbeing of our community. Opportunities exist throughout the year to amend the budget as needed, as we work with the Office of the Sheriff to ensure a smooth and seamless transition. The County has also established a constitutional offices reserve fund to provide a dedicated additional funding source if needed to support the transitional process and address any unforeseen emergencies or events.

FY 2024-25 Proposed Operating Budget

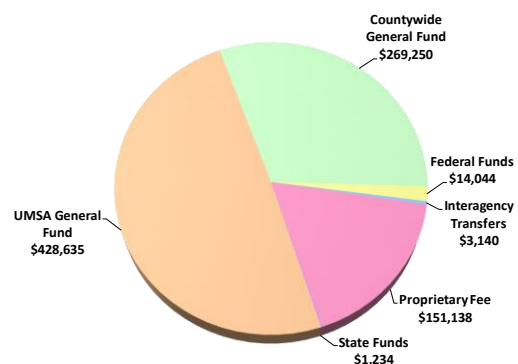
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

SHERIFF'S OFFICE OF MIAMI-DADE COUNTY*

Provides professional law enforcement and investigative services to all Miami-Dade County residents; provides basic police services to contracted municipalities, specialized support services and various municipalities.

FY 23-24
4,510

FY 24-25
4,268

The FY 2024-25 total number of full-time equivalent positions is 4,482.56

* Table of Organization is subject to mid-year reorganization

**The FY2024-25 Proposed Budget includes the transfer of 253 emergency communications positions as part of the public safety reorganization. Through the transition, the County will work with the Sheriff on a new organizational structure to ensure continuity of these critical public safety functions, and to ensure the County continues to meet our legal obligation as required by state law to provide emergency communications to the community

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

ADDITIONAL INFORMATION

- In FY 2024-25, the Miami-Dade Police Department will be reestablished as a constitutional office effective January 7, 2025; as such, the County will be transitioning the department, which will be a reestablished governmental entity known as the Office of the Sheriff of Miami-Dade County
- In FY 2024-25, the County will enter into an interlocal agreement with the Sheriff to ensure the effective transfer of resources and support services; this agreement will enable the Sheriff's Office to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period ending on September 30, 2028, in accordance with F.S. 125.01015, ensuring uninterrupted service to the community
- The FY 2024-25 Proposed Budget maintains the current level of service while funding strategic enhancements that have been approved by the BCC, primarily driven by Collective Bargaining Agreements and requirements related to the implementation of the new Office of the Sheriff as required by Amendment 10
- As part of the transition to a constitutional office, Miami-Dade County will be funding the rebranding efforts to the Sheriff's Office, which encompasses various aspects such as the rebranding of uniforms, motor vehicles, badges, facilities and other pertinent elements, which must adhere with Section 30.46 of the Florida Statutes
- In FY 2024-25, Miami-Dade County will negotiate an interlocal agreement with the Sheriff to delineate and ensure the provision of public safety communications services, including 911 call-taking and dispatch, to effectively support the Sheriff's Office operations
- The Proposed Table of Organization for FY 2024-25 includes 3,227 sworn positions and 1,041 civilian positions; the sworn attrition rate for MDPD as of July 2024 is less than one percent, compared to the national average around 5%; the budget includes sworn attrition savings valued at \$11.823 million and civilian attrition savings valued at \$13.044 million; by the end of FY 2024- 25, 52 sworn positions and 188 civilian positions are anticipated to be vacant
- **The FY 2024-25 Proposed Budget includes the addition of 11 grant funded positions: one Civilian Cadet Program Manager, one Reentry Advocate Program Manager, three Criminalist 1s, one Intelligence Analyst, three Crisis Response Specialists, and two Police Officers to the Harbor Patrol Unit (\$1,225,000)**



The FY 2024-25 Proposed Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$6.041 million)

- The FY 2024-25 Proposed Budget includes the continuation of following programs, as part of the Peace and Prosperity Plan: Project Greenlight (\$75,000), Turn Around Police Academy (\$106,000), Youth Outreach Unit (YOU) and Youth Athletic and Mentoring Initiative (YAMI) (\$100,000), funded by Anti-Violence and Prosperity Trust funds
- The transition to an elected Sheriff doesn't impact only MDPD; it also impacts departments that provide back-end support to law enforcement such as human resources, information technology, etc.; the proposed budget includes dedicated funding in these departments to support the constitutional offices, to ensure continuity of these critical back-end functions during the transition while the Sheriff establishes a new operational plan and negotiates any needed contracts, etc.; the budgetary treatment of certain expenditures such as the service charges to the Sheriff's Office by the Internal Services Department (ISD) for maintenance of facilities (\$1.359 million) and by the Information Technology Department (ITD) for information technology services provided through ITD's memorandum of understanding with the Sheriff's Office (\$42.539 million) are budgeted as non-departmental expenditures in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space and the IT and communication funding model revenues budgeted for countywide information infrastructure and networks and for the 311 Contact Center utilized by the Sheriff's Office will continue to be funded by the General Fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the Sheriff's Office by ISD (\$23.758 million) are budgeted as a non- departmental expenditures in the General Fund, and the debt service payments for assets under the ownership of the Sheriff's Office such as fleet vehicle purchases (\$11.911 million) and radio project (\$1.176 million) will be budgeted in the General Government Improvement Fund (CO003); total expenditures are appropriated in the County budget ordinances in the budget of the Sheriff's Office, the General Fund, General Government Improvement fund (GGIF), and various reserves

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

- The FY 2024-25 Proposed Budget includes funding for the School Crossing Guard Program totaling \$8.820 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.320 million; the required subsidy from the General Fund is \$7.5 million
- The FY 2024-25 Proposed Budget includes funding for nine sergeants-at-arms for the Board of County Commissioners (\$3,055,000)
- In FY 2024-25, the Sheriff's Office will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$11.046 million); Town of Cutler Bay, local patrol (\$12.220 million) and optional services (\$133,000); Village of Palmetto Bay, local patrol (\$11.128 million) and optional services (\$93,000); City of Doral, optional services (\$259,000); and City of South Miami, optional services (\$75,000)
- The Sheriff's Office will continue to provide police services to other County entities; the FY 2024-25 Proposed Budget includes reimbursements for services provided to Seaport (\$18.715 million) and the Miami-Dade Aviation Department (\$53.509 million)
- *The FY 2024-25 Proposed Budget includes the transfer of 253 emergency communications positions as part of the public safety reorganization; through the transition, the County will work with the Sheriff on a new organizational structure to ensure continuity of these critical public safety functions, and to ensure the County continues to meet our legal obligation as required by state law to provide emergency communications to the community*
- The FY 2024-25 Proposed Budget includes \$295,000 and \$2.083 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 45.31 (up to November 30, 2024) and 43.26 percent, respectively, of the current entry-level salaries and fringe benefits for 42 and 50 Police Officers, respectively, over a three-year period and has a maximum total value of \$5.250 million and \$6.250 million, respectively
- The FY 2024-25 Proposed Budget includes two Police Officer recruitment classes, replacing 61 anticipated vacancies; this level of sworn recruitment was primarily determined, based on current sworn attrition levels (sworn attrition rate as of July 2024 is less than one percent) (\$2.4 million)
- The FY 2024-25 Proposed Budget maintains the current level of service while also adjusting for certain expenditures such as unanticipated overtime that will be analyzed and determined by the newly elected Sheriff; the County will continue to respond to all public safety situations as needed to ensure the safety and wellbeing of our community; additionally, a constitutional office reserve has been established to provide an additional funding source if needed for these and other expenditures

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Sheriff's Office's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2024-25 is \$15.530 million)
- In FY 2024-25, the Sheriff's Office's will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate and more effective manner of processing of court documents which in turn will minimize backlogs; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the upcoming new Court Case Management System (formerly CJIS) and the Odyssey Document Management System (total program cost \$1.686 million; \$301,000 in FY 2024-25; capital program #328610)
- In FY 2024-25, the Sheriff's Office's will have complete the first phase of its technology security enhancements required to comply with new Criminal Justice Information Services mandates; the project is estimated to have an operational impact of \$1.943 million beginning in FY 2024-25 including four FTEs (total program cost \$2.757 million; \$946,000 in FY 2024-25; capital program #2000004175)
- In FY 2023-24, the Sheriff's Office's is expected to complete the procurement process for the cloud-based automated fingerprint identification system and by close of FY 2024-25, the Sheriff's Office's is anticipating having implemented and transitioned to the cloud-based automated fingerprint identification system (total program cost \$1.5 million; \$250,000 in FY 2024-25; capital program #2000001424)

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

- The Department's Laboratory Information Management System (LIMS) and related subsystems will be completed and fully implemented by the close of FY 2024-25; when implemented, the system, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management (total program cost \$2.9 million; \$114,000 in FY 2024-25; capital program #327100)
- In FY 2024-25, the Sheriff's Office's will continue the procurement process for a Law Enforcement Records Management System (LERMS) that will integrate various department-wide databases and information applications, automate the data collection process and increase efficiency in data retrieval and accessibility of information across multiple divisions within the Department; the capital program is expected to be completed by close of FY 2026-27; the project is estimated to have an operational impact of \$2.864 million beginning in FY 2025-26 and require 12 FTEs (total program cost \$14.019 million; \$4.306 million in FY 2024-25; capital program #2000001091 and #2000004517)
- By the close of FY 2024-25, the Sheriff's Office is expected to have completed its implementation of their new Mugshot System and infrastructure upgrades; the capital program is estimated to have an operational impact of \$175,000 beginning in FY 2025-26 (total program cost \$873,000; \$773,000 in FY 2024-25; capital program #2000003225)
- In FY 2024-25, the Sheriff's Office's will continue enhancing the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Community Shield, a gun violence deterrence and response initiative, by installing video cameras and acquiring additional license plate readers (LPR) (total program cost \$7.507 million; \$4.154 million in FY 2024-25; capital program #2000000415)
- In FY 2024-25, the Sheriff's Office's will begin the design of the new Eureka district station in the southwest area of unincorporated Miami-Dade County; the new district station will enhance the delivery of sheriff services to a fast-growing residential population; the capital program is estimated to have an operational impact of \$2 million beginning in FY 2028-29 including 11 FTEs (total program cost \$20 million; \$500,000 in FY 2024-25; capital program #2000000949)
- In FY 2024-25, the Sheriff's Office's will complete the purchase of a Rapid Response Vessel to expand its response capabilities in the Intracoastal waterways (total program cost \$360,000; \$360,000 in FY 2024-25; capital program #2000003655)
- In FY 2024-25, the Sheriff's Office's will continue the implementation of several technological improvements, including the replacement of the end-of-life SharePoint web-based collaborative platform that will enhance investigations (total program cost \$1.4 million; \$324,000 in FY 2024-25; capital program #2000001278)
- In FY 2024-25, the Sheriff's Office is expected to take delivery of the four Airbus H125B3E helicopters by the close of the fiscal year to replace its aging fleet; it is projected to have an operational impact of \$1.410 million in FY 2025-26 and require six positions; the capital program is funded with Future Financing bond proceeds (total program cost \$26.6 million; \$21.3 million in FY 2024-25; capital program #2000001249)
- The Sheriff's Office's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 456 vehicles (\$22 million); the fleet replacement plan will provide operational savings to the Sheriff's Office's in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 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
Revenue Summary				
General Fund Countywide	106,924	295,659	306,666	269,250
General Fund UMSA	373,798	424,620	453,355	428,635
911 Fees	16,336	16,711	15,307	0
Carryover	23,160	27,685	24,700	14,483
Contract Service	102,458	110,878	121,623	132,178
Fees and Charges	0	0	0	4,200
Fines and Forfeitures	1,905	8,831	4,078	4,178
Interest Earnings	0	2	0	0
Interest Income	80	647	128	132
Miscellaneous	2,166	1,948	891	1,036
Other Charges For Services	291	328	279	313
Parking Violation Surcharge	2,396	2,553	2,162	2,357
Traffic Violation Surcharge	641	524	609	498
State Grants	654	1,127	860	1,234
Federal Grants	6,866	13,296	12,189	14,044
Federal Grants - ARP Act	200,725	0	0	0
Interfund Transfers	1,447	3,496	4,724	3,140
Total Revenues	839,847	908,305	947,571	875,678

Operating Expenditures

Summary				
Salary	473,919	504,580	510,718	517,670
Fringe Benefits	211,367	231,187	259,562	269,045
Court Costs	490	475	631	864
Contractual Services	15,510	12,456	12,651	12,066
Other Operating	52,600	60,323	67,666	50,078
Charges for County Services	44,447	47,066	64,420	5,005
Grants to Outside Organizations	194	393	0	370
Capital	6,480	9,333	12,055	12,343
Total Operating Expenditures	805,007	865,813	927,703	867,441

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	7,157	8,317	6,537	1,037
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,331	7,200
Total Non-Operating Expenditures	7,157	8,317	19,868	8,237

(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
Strategic Area: Public Safety				
Administration	7,208	0	37	0
Support Services	257,842	0	1,025	0
Police Services	477,615	0	2,501	0
Investigative Services	185,038	0	947	0
Strategic Area: Constitutional Office				
Office of the Sheriff	0	867,441	0	4,268
Total Operating Expenditures	927,703	867,441	4,510	4,268

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	6,539	7,052	3,420	230	0	0	0	0	17,241
CIIP Program Bonds	28,362	0	0	0	0	0	0	0	28,362
CIIP Program Financing	0	0	8,210	7,610	4,650	2,800	0	0	23,270
Capital Asset Series 2020C Bonds	2,464	0	0	0	0	0	0	0	2,464
Capital Asset Series 2022A Bonds	5,768	0	0	0	0	0	0	0	5,768
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	7,471	22,246	10,023	8,264	6,500	0	0	0	54,504
General Government	7,507	0	0	0	0	0	0	0	7,507
Improvement Fund (GGIF)									
IT Funding Model	6,055	526	0	0	0	0	0	0	6,581
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
Police Impact Fees	8,257	3,217	594	0	0	0	0	0	12,068
Total:	73,796	33,041	22,247	16,104	11,150	2,800	0	0	159,138
Expenditures									
Strategic Area: CO									
Sheriff - Facility Improvements	21,251	22,433	11,630	7,840	4,650	2,800	0	0	70,604
Sheriff - New District Station	0	500	8,500	4,500	6,500	0	0	0	20,000
Sheriff - Specialty Equipment	4,006	2,384	67	0	0	0	0	0	6,457
Sheriff - Specialty Fleet	5,300	21,660	0	0	0	0	0	0	26,960
Sheriff - Specialty IT Equipment and Systems	15,663	11,406	4,284	3,764	0	0	0	0	35,117
Total:	46,220	58,383	24,481	16,104	11,150	2,800	0	0	159,138

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CIVIL PROCESS AUTOMATION

PROGRAM #: 328610

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

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	1,385	301	0	0	0	0	0	0	1,686
TOTAL REVENUES:	1,385	301	0	0	0	0	0	0	1,686
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,385	301	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,385	301	0	0	0	0	0	0	1,686

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

CRIMINAL JUSTICE INFORMATION SYSTEMS (CJIS) NETWORK - SECURITY MANDATES **PROGRAM #: 2000004175**

DESCRIPTION: Acquire enhanced system security applications and related equipment to ensure compliance with new CJIS security mandate requirements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	1,811	946	0	0	0	0	0	0	2,757
TOTAL REVENUES:	1,811	946	0	0	0	0	0	0	2,757
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,811	946	0	0	0	0	0	0	2,757
TOTAL EXPENDITURES:	1,811	946	0	0	0	0	0	0	2,757

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$1,943,000 and includes 4 FTE(s)

DISTRICT STATION - EUREKA (NEW)

PROGRAM #: 2000000949

DESCRIPTION: Construct a new LEED Silver certified district station serving both the south and west areas of Miami-Dade County by purchasing approximately five acres of land near SW 184 Street and SW 157 Avenue

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Future Financing	0	0	8,500	4,500	6,500	0	0	0	19,500
TOTAL REVENUES:	500	0	8,500	4,500	6,500	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	1	0	0	0	0	0	1
Construction	0	0	7,499	4,000	5,000	0	0	0	16,499
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	0	500	1,000	0	0	0	0	0	1,500
Technology Hardware/Software	0	0	0	500	500	0	0	0	1,000
TOTAL EXPENDITURES:	0	500	8,500	4,500	6,500	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$2,000,000 and includes 11 FTE(s)

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

INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOM UPGRADES **PROGRAM #: 200000258**

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at the Sheriff's Office Headquarters Building, various district stations and external facilities

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	213	37	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	213	37	0	0	0	0	0	0	250

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS **PROGRAM #: 7250**

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	195	30	0	0	0	0	0	0	225
Technology Hardware/Software	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	420	30	0	0	0	0	0	0	450

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

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

LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	673	815	0	0	0	0	0	0	1,488
CIIP Program Bonds	1,818	0	0	0	0	0	0	0	1,818
TOTAL REVENUES:	2,491	815	0	0	0	0	0	0	3,306
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	846	2,460	0	0	0	0	0	0	3,306
TOTAL EXPENDITURES:	846	2,460	0	0	0	0	0	0	3,306

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

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE (PARKING)

PROGRAM #: 200004515

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

LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	900	0	0	0	0	0	0	0	900
TOTAL REVENUES:	900	0	0	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	341	259	0	0	0	0	0	0	600
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	341	559	0	0	0	0	0	0	900

INFRASTRUCTURE IMPROVEMENTS - SHERIFF'S OFFICE FACILITIES SYSTEMWIDE (BBC-GOB)

PROGRAM #: 200001485

DESCRIPTION: Perform upgrades and improvements to Miami-Dade County public safety facilities systemwide including but not limited to life safety, HVAC and electrical improvements

LOCATION: Various Sites District Located: Countywide
 Throughout 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	5,866	6,237	3,420	230	0	0	0	0	15,753
TOTAL REVENUES:	5,866	6,237	3,420	230	0	0	0	0	15,753
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	22	0	0	0	0	0	0	0	22
Infrastructure Improvements	5,844	6,237	3,420	230	0	0	0	0	15,731
TOTAL EXPENDITURES:	5,866	6,237	3,420	230	0	0	0	0	15,753

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

**INFRASTRUCTURE IMPROVEMENTS - SHERIFF'S OFFICE FACILITIES SYSTEMWIDE
(COUNTYWIDE INFRASTRUCTURE INVESTMENT PROGRAM)**

PROGRAM #: 200001281

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

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	25,824	0	0	0	0	0	0	0	25,824
CIIP Program Financing	0	0	8,210	7,610	4,650	2,800	0	0	23,270
TOTAL REVENUES:	25,824	0	8,210	7,610	4,650	2,800	0	0	49,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	1,665	3,478	3,307	5,450	4,300	2,800	0	0	21,000
Construction	2,928	1,265	2,058	2,160	350	0	0	0	8,761
Infrastructure Improvements	5,153	7,217	2,845	0	0	0	0	0	15,215
Planning and Design	381	135	0	0	0	0	0	0	516
Project Administration	3,089	425	0	0	0	0	0	0	3,514
Project Contingency	53	35	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	13,269	12,555	8,210	7,610	4,650	2,800	0	0	49,094

INTERNET AND PERIMETER FIREWALL HARDWARE OVERHAUL

PROGRAM #: 200003295

DESCRIPTION: Redesign and upgrade the Sheriff's Office internet and perimeter hardware to as part of the department's cyber security initiative

LOCATION: 9105 NW 25 St
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	720	0	0	0	0	0	0	0	720
TOTAL REVENUES:	720	0	0	0	0	0	0	0	720
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	710	10	0	0	0	0	0	0	720
TOTAL EXPENDITURES:	710	10	0	0	0	0	0	0	720

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$259,000 and includes 1 FTE(s)

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

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

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
TOTAL REVENUES:	2,900	0	0	0	0	0	0	0	2,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,786	114	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,786	114	0	0	0	0	0	0	2,900

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) PROGRAM #: 200001091

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Capital Asset Series 2022A Bonds	5,768	0	0	0	0	0	0	0	5,768
Future Financing	0	0	1,523	3,764	0	0	0	0	5,287
TOTAL REVENUES:	6,732	0	1,523	3,764	0	0	0	0	12,019
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,231	3,267	3,757	3,764	0	0	0	0	12,019
TOTAL EXPENDITURES:	1,231	3,267	3,757	3,764	0	0	0	0	12,019

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,864,000 and includes 12 FTE(s)

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) (POLICE IMPACT FEES) PROGRAM #: 2000004517

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

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
Police Impact Fees	434	1,039	527	0	0	0	0	0	2,000
TOTAL REVENUES:	434	1,039	527	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	434	1,039	527	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	434	1,039	527	0	0	0	0	0	2,000

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

LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS

PROGRAM #: 9190

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

LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	851	0	0	0	0	0	0	0	851
TOTAL REVENUES:	851	0	0	0	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	296	555	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	296	555	0	0	0	0	0	0	851

MUGSHOT SYSTEM - UPGRADE

PROGRAM #: 200003225

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

LOCATION: 11500 NW 25 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
TOTAL REVENUES:	873	0	0	0	0	0	0	0	873
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	100	773	0	0	0	0	0	0	873
TOTAL EXPENDITURES:	100	773	0	0	0	0	0	0	873

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

NEIGHBORHOOD SAFETY INITIATIVE (NSI)

PROGRAM #: 200000415

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

LOCATION: Various Sites 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)	7,507	0	0	0	0	0	0	0	7,507
TOTAL REVENUES:	7,507	0	0	0	0	0	0	0	7,507
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	3,353	4,154	0	0	0	0	0	0	7,507
TOTAL EXPENDITURES:	3,353	4,154	0	0	0	0	0	0	7,507

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

REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS

PROGRAM #: 200000079

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Sheriff's Office; upgrade the command center; build out the RTCC's permanent site to include enhanced security, video wall and management system and video analytics

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	1,160	0	0	0	0	0	0	0	1,160
TOTAL REVENUES:	1,160	0	0	0	0	0	0	0	1,160
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	68	3	0	0	0	0	0	0	71
Technology Hardware/Software	1,089	0	0	0	0	0	0	0	1,089
TOTAL EXPENDITURES:	1,157	3	0	0	0	0	0	0	1,160

SHAREPOINT PLATFORM - UPGRADE

PROGRAM #: 2000001278

DESCRIPTION: Replace the current end-of-life SharePoint web-based collaborative platform

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,400	0	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
Technology Hardware/Software	1,076	324	0	0	0	0	0	0	1,400
TOTAL EXPENDITURES:	1,076	324	0	0	0	0	0	0	1,400

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

PROGRAM #: 2000001424

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,250	250	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,250	250	0	0	0	0	0	0	1,500

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

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (CRIME SCENE)

PROGRAM #: 2000001796

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

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	501	0	0	0	0	0	0	0	501
TOTAL REVENUES:	501	0	0	0	0	0	0	0	501
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	471	30	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	471	30	0	0	0	0	0	0	501

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (FORENSIC LABORATORY)

PROGRAM #: 2000001419

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

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	541	0	0	0	0	0	0	0	541
TOTAL REVENUES:	541	0	0	0	0	0	0	0	541
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	469	72	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	469	72	0	0	0	0	0	0	541

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

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (HOMICIDE BUREAU)

PROGRAM #: 2000003695

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

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	635	0	0	0	0	0	0	0	635
TOTAL REVENUES:	635	0	0	0	0	0	0	0	635
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	631	4	0	0	0	0	0	0	635
TOTAL EXPENDITURES:	631	4	0	0	0	0	0	0	635

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

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

PROGRAM #: 2000001795

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	170	0	0	0	0	0	0	0	170
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	70	100	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	70	100	0	0	0	0	0	0	170

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (ROBBERY BUREAU)

PROGRAM #: 2000004158

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	0	146	14	0	0	0	0	0	160
TOTAL REVENUES:	0	146	14	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	146	14	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	146	14	0	0	0	0	0	160

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

PROGRAM #: 2000004155

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	0	532	53	0	0	0	0	0	585
TOTAL REVENUES:	0	532	53	0	0	0	0	0	585
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	532	53	0	0	0	0	0	585
TOTAL EXPENDITURES:	0	532	53	0	0	0	0	0	585

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

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

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

PROGRAM #: 200002876

DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Sheriff's Office
 LOCATION: 9105 NW 25 St District Located: Countywide
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	2,365	1,500	0	0	0	0	0	0	3,865
TOTAL REVENUES:	2,365	1,500	0	0	0	0	0	0	3,865
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	2,365	1,500	0	0	0	0	0	0	3,865
TOTAL EXPENDITURES:	2,365	1,500	0	0	0	0	0	0	3,865

SHERIFF'S OFFICE - SPECIAL FLEET (HELICOPTER REPLACEMENT)

PROGRAM #: 200001249

DESCRIPTION: Purchase and/or lease four helicopters and related equipment to replace aging fleet and equipment in the Sheriff's Office
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	5,300	21,300	0	0	0	0	0	0	26,600
TOTAL REVENUES:	5,300	21,300	0	0	0	0	0	0	26,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	5,300	21,300	0	0	0	0	0	0	26,600
TOTAL EXPENDITURES:	5,300	21,300	0	0	0	0	0	0	26,600

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,410,000 and includes 6 FTE(s)

SHERIFF'S OFFICE - SPECIAL FLEET (RAPID RESPONSE VESSEL)

PROGRAM #: 200003655

DESCRIPTION: Purchase a Safe 27 Center Console rapid response vessel for the Sheriff's Marine Patrol
 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
Future Financing	360	0	0	0	0	0	0	0	360
TOTAL REVENUES:	360	0	0	0	0	0	0	0	360
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	360	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	0	360	0	0	0	0	0	0	360

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

SOCIAL MEDIA ANALYTICS SOFTWARE

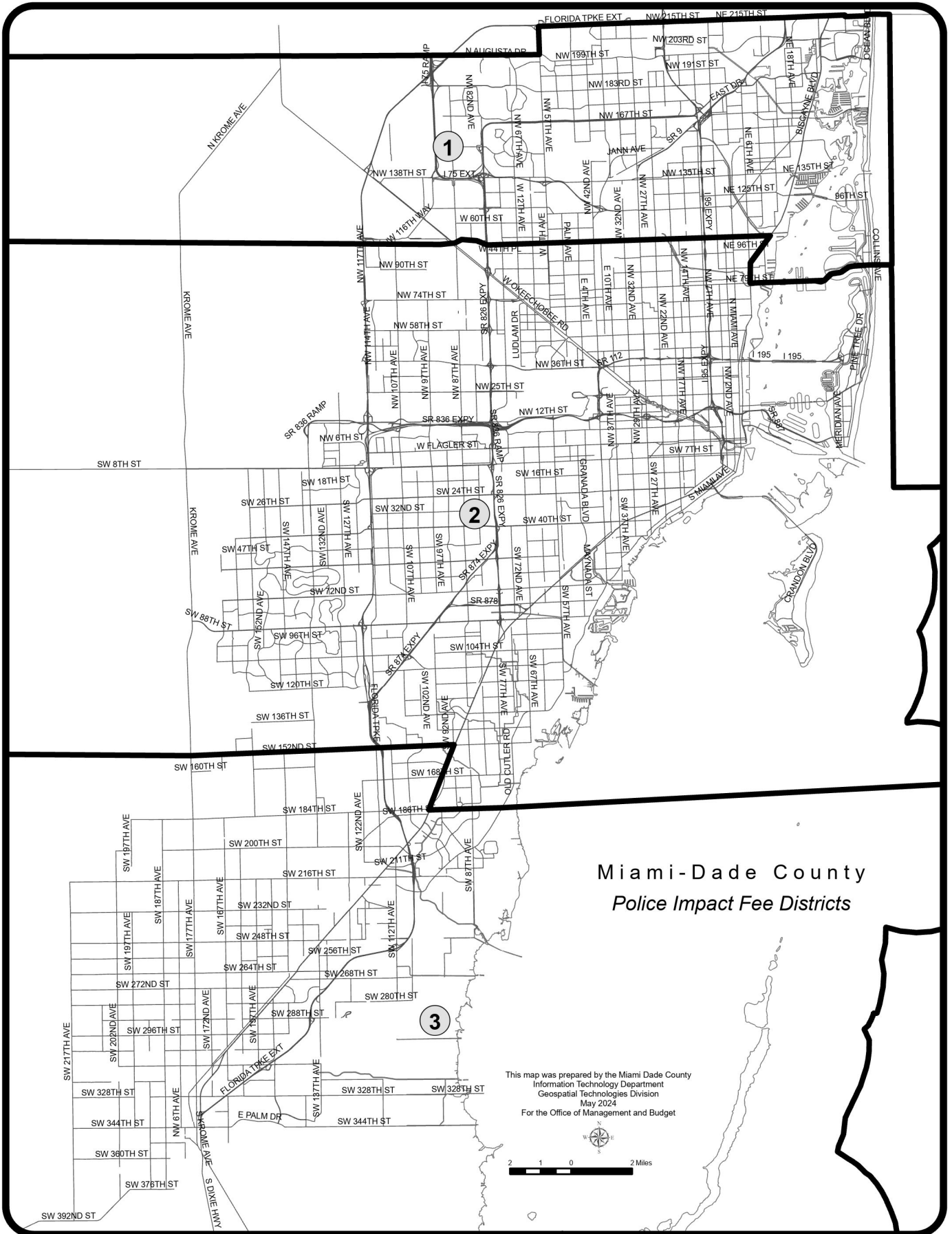
PROGRAM #: 2000001277

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

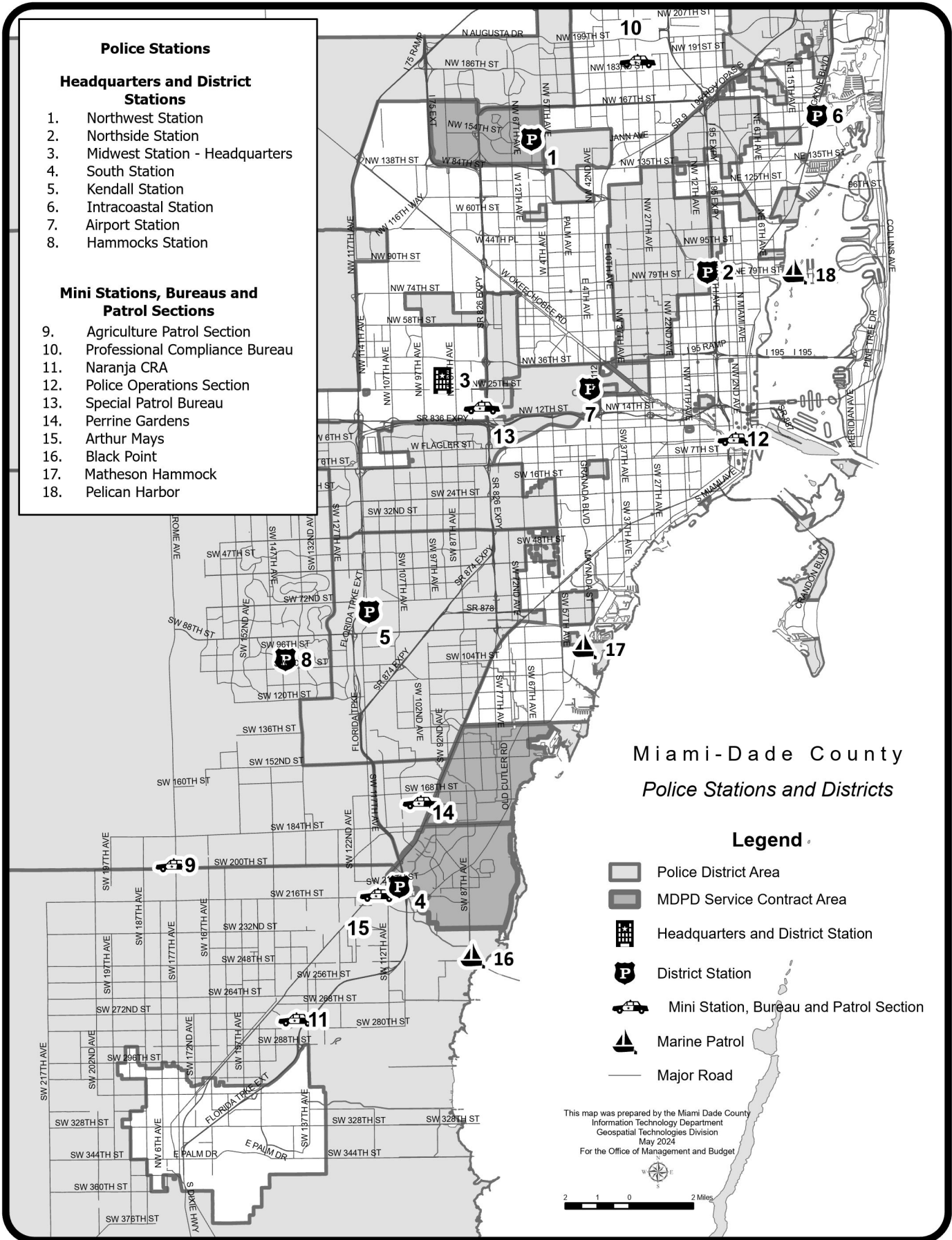
LOCATION: 9105 NW 25 St	District Located: 12	
Doral	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	370	225	0	0	0	0	0	0	595
TOTAL REVENUES:	370	225	0	0	0	0	0	0	595
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	370	225	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	370	225	0	0	0	0	0	0	595

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



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



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

Supervisor of Elections

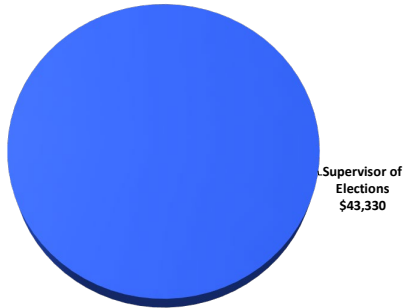
The Miami-Dade County Supervisor of Elections (SOE) conducts elections that are accurate, convenient and accessible to all eligible voters throughout Miami-Dade County. The SOE ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform and impartial manner with adherence to federal, state and local election laws.

The SOE also maintains accurate voter registration records, provides voter education and outreach and provides voter information to candidates, political committees and residents. Additionally, the SOE serves in the capacity of records custodian for candidate campaign finance reporting.

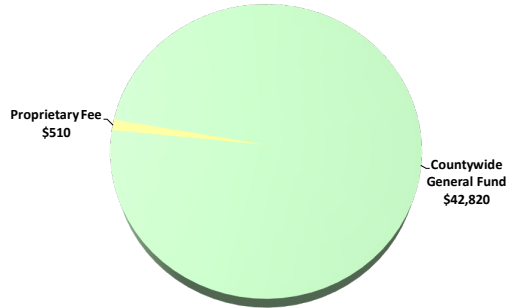
The SOE serves an estimated 1.53 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The SOE follows policy established by the Board of County Commissioners while operating under state and federal laws. The staff of the SOE interacts with federal, state and municipal officials on a regular basis.

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

<u>THE SUPERVISOR OF ELECTIONS</u>	
Formulates and directs overall policy for Office operations; ensures adherence with federal, state and local election laws	
<u>FY 23-24</u>	<u>FY 24-25</u>
134	134

The FY 2024-25 total number of full-time equivalent positions is 134

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

ADDITIONAL INFORMATION

- In FY 2024-25, the Miami-Dade Elections Department will become a constitutional office effective January 7, 2025; as such, the County will be transitioning the department, which will be a newly established governmental entity known as the Supervisor of Elections
- In FY 2024-25, the County will enter into an interlocal agreement with the Supervisor of Elections to ensure the effective transfer of resources and support services; this agreement will enable the Supervisor of Elections to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period, ensuring uninterrupted service to the community
- As part of the transition to a constitutional office, Miami-Dade County will be funding the rebranding efforts to the Supervisor of Elections, which encompasses various aspects such as the rebranding of voting equipment, facilities and other pertinent elements
- The budgetary treatment of certain expenditures such as the service charges to the Supervisor of Elections by the Internal Services Department (ISD) for maintenance of facilities (\$200,000), by the Information Technology Department (ITD) for information technology services provided through ITD's memorandum of understanding with the Supervisor of Elections (\$2.683 million) and executive retiree payouts (\$5,800) are budgeted as a non-departmental expenditure in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space occupied by the SOE and the information technology and communication funding model revenues budgeted for countywide information infrastructure and networks, and 311 Contact Center utilized by the SOE will continue to be funded by the General Fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the SOE by ISD (\$50,900) are budgeted as a non-departmental expenditure in the General Fund, and the debt service payments for assets under the custodianship of the SOE such as fleet vehicle purchases (\$63,000) will be budgeted in the General Government Improvement Fund (CO003); total expenditures are appropriated in the County budget ordinances in the budget of the Supervisor of Elections, the General Fund, GGIF, and various reserves
- The FY 2024-25 Proposed Budget includes funding for Vote by Mail outreach to inform and encourage eligible voters to participate in elections by using mail-in-ballots (\$350,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2023-24, the Department completed its infrastructure improvements to their newly leased warehouse facility; improvements included the buildout of the Training and Support Center; all voting machines are now stored, maintained, and prepared for upcoming elections onsite without the need of additional staging locations as before; additional training facilities were also included; the project is funded through the General Government Improvement Fund (\$985,000), the Miami-Dade Rescue Plan Fund (\$2.102 million), and operating revenues \$2.863 million (total program cost \$5.950 million; capital program #2000002837)
- In FY 2023-24, the Department purchased and deployed 1,600 new ID readers; Florida Driver License and Identification Cards have changed to a 2D Barcode which can be read for electronic look-up of voter information; these ID readers will assist the Department in the upcoming election processes; the capital program is funded with Future Financing proceeds (total program cost \$560,000; capital program #2000004255)
- In FY 2023-24, the Department purchased, installed, and commissioned one inserter and one ballot sorter to augment elections equipment that is used to process inbound and outbound mail; over 190,000 Vote-By-Mail ballots are expected to be processed during each the August primary and November general election; the capital program is funded with Future Financing proceeds (total program cost \$1.778 million; capital program #2000003216)

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

- The SOE's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the replacement of 1,837 aging and outdated DS200 Ballot Digital Scanners which are utilized to scan voted paper ballots to tabulate and transmit the results for each election; the capital program funded with Future Financing (\$2.915 million) and Capital Asset Series 2022A (\$5.835 million) bond proceeds, is expected to take two-years to complete (total program cost \$8.75 million; \$8.75 million in FY 2024-25; capital program #2000001534)
- The SOE's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued reconfiguration of the Office's administrative offices and warehouse at the SOE's headquarters; the reconfiguration of the warehouse area will allow the SOE to utilize the space more efficiently for the mail-in ballot operations and staging of polling location supplies; this capital program is funded through the Countywide Infrastructure investment Program (CIIP) (total program cost \$2.483 million; \$1.338 million in FY 2024-25; capital program #2000002836)
- The SOE's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of three additional vehicles (\$175,000) funded with lease purchase financing; the County's fleet replacement plan is included under Non-Departmental (capital program #2000000511)

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
Revenue Summary				
General Fund Countywide	25,911	30,584	43,350	42,820
Miscellaneous	71	302	100	100
Municipal Reimbursement	2,589	1,145	2,401	410
State Grants	0	0	588	0
Total Revenues	28,571	32,031	46,439	43,330
Operating Expenditures				
Summary				
Salary	13,119	14,934	23,133	23,901
Fringe Benefits	3,638	3,624	4,531	5,344
Court Costs	50	50	50	50
Contractual Services	2,637	3,474	2,933	3,559
Other Operating	4,493	4,679	10,131	6,722
Charges for County Services	4,539	5,156	5,498	3,554
Grants to Outside Organizations	0	0	0	0
Capital	32	52	100	200
Total Operating Expenditures	28,508	31,969	46,376	43,330
Non-Operating Expenditures				
Summary				
Transfers	63	62	63	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	63	62	63	0

(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
Strategic Area: General Government				
Office of the Supervisor of Elections	1,306	0	4	0
Information Systems	8,490	0	23	0
Administration and Finance	5,300	0	17	0
Voter Services	5,697	0	31	0
Operations	11,200	0	25	0
Office of Governmental Affairs	3,006	0	14	0
Poll Worker Recruitment and Training	11,377	0	20	0
Strategic Area: Constitutional Office				
Supervisor of Elections	0	43,330	0	134
Total Operating Expenditures	46,376	43,330	134	134

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									
CIIP Program Bonds	2,094	0	0	0	0	0	0	0	2,094
CIIP Program Financing	0	0	389	0	0	0	0	0	389
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	0	2,915	0	0	0	0	0	0	2,915
Total:	7,929	2,915	389	0	0	0	0	0	11,233
Expenditures									
Strategic Area: CO									
Equipment Acquisition	0	8,750	0	0	0	0	0	0	8,750
Facility Improvements	756	1,338	389	0	0	0	0	0	2,483
Total:	756	10,088	389	0	0	0	0	0	11,233

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

DS200 BALLOT DIGITAL SCANNERS - REPLACEMENT

PROGRAM #: 2000001534

DESCRIPTION: Upgrade and replace the existing 1,837 DS200 ballot digital scanners employed for the scanning of paper ballots; these scanners play a crucial role in the tabulation process, ensuring accurate and efficient compilation of election results; the upgrade aims to utilize advanced technology, improving overall functionality of the scanners in processing and interpreting ballots; the upgrade will contribute to a more streamlined and reliable election tabulation system, promoting the integrity and efficiency of the electoral process

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	0	2,915	0	0	0	0	0	0	2,915
TOTAL REVENUES:	5,835	2,915	0	0	0	0	0	0	8,750
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	0	8,750	0	0	0	0	0	0	8,750
TOTAL EXPENDITURES:	0	8,750	0	0	0	0	0	0	8,750

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

INFRASTRUCTURE IMPROVEMENTS - HEADQUARTERS RECONFIGURATION

PROGRAM #: 200002836

DESCRIPTION: Reconfigure the administrative offices and warehouse space at the Miami-Dade County Supervisor of Elections headquarters to include mail-in ballot operations and staging of polling location supplies; the reconfiguration will allow the department to utilize the space more efficiently

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	2,094	0	0	0	0	0	0	0	2,094
CIIP Program Financing	0	0	389	0	0	0	0	0	389
TOTAL REVENUES:	2,094	0	389	0	0	0	0	0	2,483
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	58	500	199	0	0	0	0	0	757
Furniture Fixtures and Equipment	500	500	0	0	0	0	0	0	1,000
Infrastructure Improvements	43	0	0	0	0	0	0	0	43
Permitting	0	38	0	0	0	0	0	0	38
Planning and Design	50	100	0	0	0	0	0	0	150
Project Administration	40	60	0	0	0	0	0	0	100
Project Contingency	5	0	190	0	0	0	0	0	195
Technology Hardware/Software	60	140	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	756	1,338	389	0	0	0	0	0	2,483

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

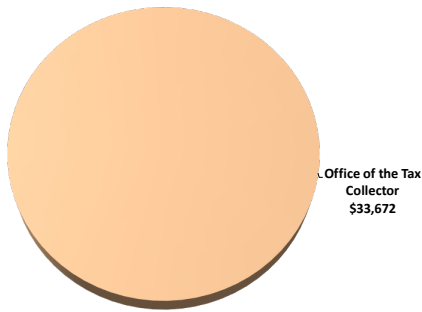
Tax Collector

The Tax Collector facilitates the collection and distribution of current and delinquent real estate, personal property, as well as special assessments for all local taxing authorities. Additionally, the Office of the Tax Collector acts as an agent on behalf of the State of Florida to issue automobile, vessel and mobile home registrations and titles and hunting and fishing licenses.

FY 2024-25 Proposed Operating Budget

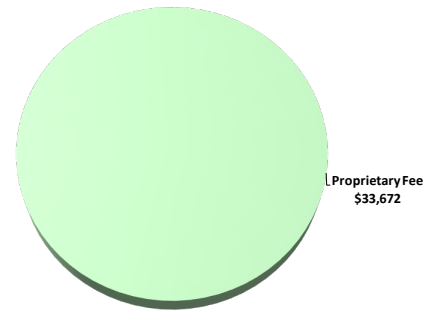
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

<u>TAX COLLECTOR</u>	
Formulates and directs Tax Collector policy and provides leadership and direction of departmental operations as well as legal services	
<u>FY 23-24</u>	<u>FY 24-25</u>
204	182

The FY 2024-25 total number of full-time equivalent positions is 182

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

Tax Collector

ADDITIONAL INFORMATION

- In FY 2024-25, the Office of the Tax Collector will become a constitutional office effective January 7, 2025; as such, the County will be transitioning the department, which will be a newly established governmental entity known as the Miami-Dade County Tax Collector's Office
- The FY 2024-25 Proposed Budget continues to prioritize the preparation for the transition to the constitutional office in January of 2025
- Per the State of Florida Attorney General Opinion 76-173, the County is under a duty to the Tax Collector to provide office space within the county seat to the county tax collector without charge; as such, the rent revenues budgeted to ISD for office space occupied by the Tax Collector will be funded by the general fund
- *The FY 2024-25 Proposed Budget includes the transfer of the activities related to the collection and distribution of Local Business, Convention and Tourist Development taxes from the Tax Collector's Office to Regulatory and Economic Resources to maximize efficiencies (22 positions, \$8.974 million)*
- In FY 2024-25, the County will propose to enter into an interlocal agreement with the Tax Collector to ensure the effective transfer of resources; this agreement will enable the Tax Collector to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period, ensuring uninterrupted service to the community

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Tax Collector's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the reconfiguration of the office; the reconfiguration of the office will allow for additional customer service representatives reducing customer wait times; the transition of the Office of the Tax Collector from a standalone Department and to a constitutional office has necessitated the reconfiguration of the office; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$1.64 million; \$1.24 million in FY 2024-25; capital program #2000003175)

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25		Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24
Revenue Summary					Strategic Area: General Government				
Ad Valorem Fees	0	17,050	15,120	15,680	Office of the Tax Collector	2,585	0	17	0
Auto Tag Fees	0	16,103	16,415	16,561	Finance, Budget and Administration	9,552	0	49	0
Carryover	0	14,330	9,888	5,193	Fast Payment Processing	3,869	0	22	0
Local Business Tax Receipt	0	4,559	2,540	0	Auto Tag	2,605	0	28	0
Miscellaneous Revenues	0	682	10	195	Taxpayer Services and Ad Valorem	5,715	0	48	0
Tourist Tax Fees	0	6,416	7,247	0	Business Taxes	4,311	0	34	0
Total Revenues	0	59,140	51,220	37,629	Business Systems and Initiatives	4,731	0	6	0
Operating Expenditures Summary					Strategic Area: Constitutional Office				
Salary	0	11,882	15,511	14,971	Office of the Tax Collector	0	33,672	0	182
Fringe Benefits	0	5,093	6,822	6,787	Total Operating Expenditures	33,368	33,672	204	182
Contractual Services	0	443	2,180	2,564					
Other Operating	0	6,974	5,616	4,875					
Charges for County Services	0	2,118	2,584	3,877					
Capital	0	452	655	598					
Total Operating Expenditures	0	26,962	33,368	33,672					
Non-Operating Expenditures Summary									
Transfers	0	16,388	17,852	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	3,957					
Total Non-Operating Expenditures	0	16,388	17,852	3,957					

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									
CIIP Program Bonds	1,640	0	0	0	0	0	0	0	1,640
Total:	1,640	0	0	0	0	0	0	0	1,640
Expenditures									
Strategic Area: CO									
Infrastructure Improvements	400	1,240	0	0	0	0	0	0	1,640
Total:	400	1,240	0	0	0	0	0	0	1,640

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

HEADQUARTERS RECONFIGURATION - TAX COLLECTOR

PROGRAM #: 2000003175

DESCRIPTION: Reconfigure office space at the Tax Collector headquarters

LOCATION: 200 NW 2 Ave

City of Miami

District Located: 5

District(s) Served:

2, Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,640	0	0	0	0	0	0	0	1,640
TOTAL REVENUES:	1,640	0	0	0	0	0	0	0	1,640
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	310	272	0	0	0	0	0	0	582
Furniture Fixtures and Equipment	0	754	0	0	0	0	0	0	754
Permitting	5	10	0	0	0	0	0	0	15
Planning and Design	75	11	0	0	0	0	0	0	86
Project Administration	10	73	0	0	0	0	0	0	83
Technology Hardware/Software	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	400	1,240	0	0	0	0	0	0	1,640



STRATEGIC AREA

Public Safety

Mission:

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

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

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

Corrections and Rehabilitation

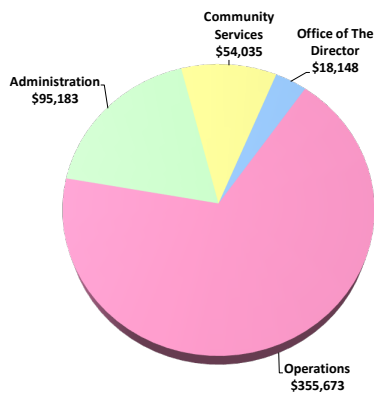
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities: Metro West Detention Center (MWDC), Turner Guilford Knight Correctional Center (TGK), Pre-Trial Detention Center (PTDC) and the Boot Camp Program (BCP), with a system-wide average population of approximately 4,700 inmates per day; books and classifies approximately 80,000 inmates annually and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

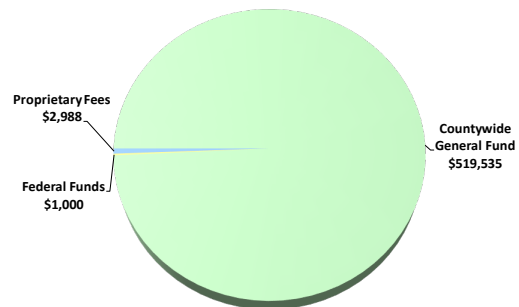
The Department works closely with other law enforcement agencies such as the Miami-Dade County Sheriff's Office, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity (dollars in thousands)

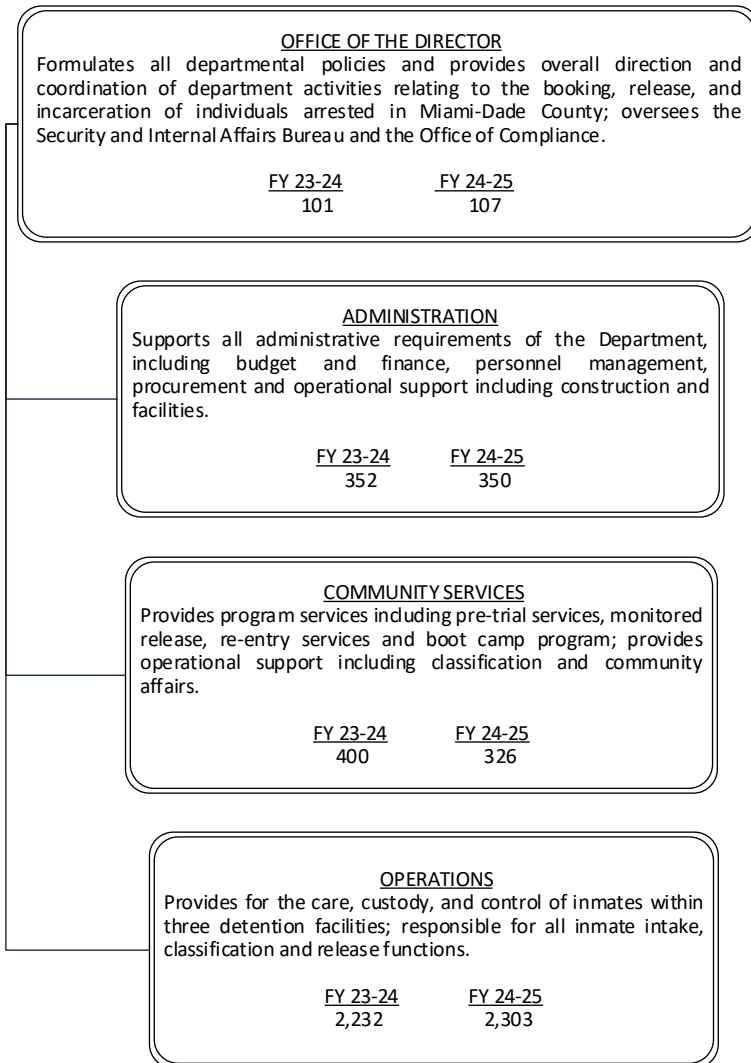


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 3,086

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

Strategic Plan Objectives

- PS1-4: Provide safe and secure detention

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
Manage jail population effectively	Average daily inmate population per month	EF	↓	4,680	4,595	4,600	4,765	4,700
	Average length of stay per inmate (in calendar days)	EF	↓	36	37	36	39	37

DIVISION COMMENTS

- **During FY 2023-24, one position was transferred from the Community Action and Human Services Department to support this office**
- The FY 2024-25 Proposed Budget includes the transfer of two positions from the Administration Division and three positions from the Community Services Division as part of an internal reorganization

DIVISION: ADMINISTRATION

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

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

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

Strategic Plan Objectives								
• GG2-1: Attract and hire new talent to support operations								
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
Recruit, Hire, and Retain Qualified and Diverse Employees	Average percentage of full-time positions filled	IN	↔	86.4%	90%	90%	90%	90%
	Civilian Personnel hired annually	IN	↔	104	128	50	40	60
	Correctional Officer Trainees hired annually	IN	↔	85	151	100	150	150
	Certified Correctional Officers hired annually	IN	↔	42	32	45	40	40

Strategic Plan Objectives								
• GG3-4: Effectively utilize and maintain facilities and assets								
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
Ensure Effective Management of Current and Future Physical Plant and Technology Needs	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	91%	99%	100%	98%	100%
	Number of facility maintenance service tickets completed	OP	↔	47,461	47,353	47,100	47,032	47,100

Strategic Plan Objectives								
• PS1-4: Provide safe and secure detention								
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 Safe, Secure, and Humane Detention	Inmate meals served (in thousands)*	OP	↔	5,781	5,440	4,819	5,850	5,900
	Average meals per inmate ratio (daily)	EF	↓	3.40	3.40	3.41	3.41	3.41

*The FY 2023-24 projection and FY 2024-25 target reflect an increase in the population

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

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of two positions to the Office of the Director as part of an internal reorganization

DIVISION: COMMUNITY SERVICES

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

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

Strategic Plan Objectives

- GG2-2: Promote employee development and leadership

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
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training (quarterly)	OP	↔	49	69	124	75	75
	Employees completing in-service training (quarterly)	OP	↔	72	104	147	113	113

Strategic Plan Objectives

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

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 Successful Return to the Community	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	5,040	6,023	6,000	6,332	6,200

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of three positions to the Office of the Director and seventy-one positions to the Operations Division as part of an internal reorganization

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

DIVISION: OPERATIONS

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

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

Strategic Plan Objectives

- PS1-4: Provide safe and secure detention

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Booking per month	OP	↔	3,738	3,704	3,800	3,750	3,800
Provide Safe, Secure, and Humane Detention	Number of major incidents per year*	OC	↓	244	66	150	52	100
	Number of shakedown searches per year*	OP	↔	11,029	24,338	15,000	29,152	25,000
	Number of canine sniffs per year*	OP	↔	71,271	88,904	83,000	98,316	90,000

*The FY 2022-23 Actual and FY 2024-25 Target reflect an increase in the population and enhanced contraband detection efforts to minimize these risks and ensure a safer environment in the facilities

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of seventy-one positions from the Community Services Division as part of an internal reorganization

ADDITIONAL INFORMATION

- The Table of Organization for FY 2024-25 includes 2,225 sworn positions and 861 civilian positions; the FY 2024-25 Proposed Budget includes funding to hire 200 sworn and 60 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expenses
- To achieve comprehensive improvements throughout the Department, an organizational restructuring was implemented that effectively bolsters the Department's endeavors; the new table of organization seeks to streamline operations and diligently prioritize the fundamental mission of fostering a secure and safe environment for both inmates and staff members

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



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



The FY 2024-25 Proposed Budget maintains funding for the Boot Camp program (\$9.9 million) which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services Department, Judicial Administration, and other stakeholders on the construction of a replacement detention facility; the facility will incorporate Leadership in Energy and Environmental Design (LEED) elements and state of the art security that would substantially improve inmate housing conditions, improve the working environment of staff, and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center; the capital program is funded with Future Financing bond proceeds (\$417.583 million) and Building Better Communities General Obligation Bond Program proceeds (\$30 million) (total program cost \$447.583 million; \$13.114 million in FY 2024-25; capital program #505680)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system, as well as reducing redundancy by stream lining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million) (total program cost \$57.109 million; \$18.093 million in FY 2024-25; capital program #2000000954)



The Corrections and Rehabilitation Department's FY 2024-25 Proposed Budget includes funding to complete the replacement of an existing roof at the Metrowest Detention Center to a Leadership in Energy Environmental Design (LEED) cool roofs, to sustain a higher energy-efficient saving and maintain structural integrity and prevent water intrusion and prolong the useful life of the facility; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$4.785 million) (total program cost \$4.785 million; \$20,000 in FY 2024-25; capital program #2000000520)



The Corrections and Rehabilitation Department's FY 2024-25 Proposed Budget includes funding for a comprehensive and automated integrated inmate jail management system which will substantially reduce manual data collection and reporting as well as improve operational efficiencies, responsiveness, and information availability to our internal and external customers; the capital program is funded with General Government Improvement Funds (\$4 million) and Future Financing Bond proceeds (\$2 million); the capital program is expected to begin in FY 2024-25 and be completed by close of FY 2025-26; when completed, the capital program is estimated to have an operational impact of \$1.248 million including three FTEs in FY 2025-26 (total program cost \$6 million; \$4 million in FY 2024-25; capital program #388610)



The Corrections and Rehabilitation Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 26 vehicles (\$1.569 million) to replace its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

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	41	43	34	35	19
Fuel	534	532	476	499	558
Overtime	55,505	63,630	45,890	64,691	45,890
Rent	2,836	4,155	3,572	4,007	4,362
Security Services	6	59	15	13	14
Temporary Services	216	224	190	317	821
Travel and Registration	132	130	150	77	230
Utilities	7,505	6,231	7,731	6,515	7,952

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	315,342	336,332	478,648	519,535
Carryover	338	359	102	190
Other Revenues	6,346	5,393	2,986	2,872
Federal Grants	578	2,795	1,000	1,000
Federal Grants - ARP Act	108,575	134,938	0	0
Total Revenues	431,179	479,817	482,736	523,597

Operating Expenditures

Summary

Salary	255,195	282,496	280,281	295,876
Fringe Benefits	125,894	141,906	149,155	163,220
Court Costs	9	18	40	42
Contractual Services	10,602	11,183	11,952	14,002
Other Operating	28,146	32,739	31,789	38,532
Charges for County Services	7,608	10,545	8,115	8,578
Grants to Outside	110	0	0	0
Organizations				
Capital	1,670	632	1,404	2,789
Total Operating Expenditures	429,234	479,519	482,736	523,039

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Expenditure By Program				
Strategic Area: Public Safety				
Office of The Director	16,027	18,148	101	107
Administration	82,341	95,183	352	350
Community Services	59,219	54,035	400	326
Operations	325,149	355,673	2,232	2,303
Total Operating Expenditures	482,736	523,039	3,085	3,086

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	27,241	22,436	33,239	0	0	0	0	0	82,916
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
Future Financing	0	4,463	38,122	70,842	143,220	85,682	77,254	0	419,583
General Government	4,000	0	0	0	0	0	0	0	4,000
Improvement Fund (GGIF)									
Total:	31,639	26,899	71,361	70,842	143,220	85,682	77,254	0	506,897
Expenditures									
Strategic Area: PS									
Facility Improvements	1,316	184	0	0	0	0	0	0	1,500
Jail Facility Improvements	25,281	24,207	69,361	70,842	143,220	85,682	77,254	0	495,847
Public Safety Facilities	0	4,000	2,000	0	0	0	0	0	6,000
Telecommunications	1,021	2,529	0	0	0	0	0	0	3,550
Equipment									
Total:	27,618	30,920	71,361	70,842	143,220	85,682	77,254	0	506,897

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

**BOOT CAMP AND TRAINING AND TREATMENT CENTER -
INFRASTRUCTURE IMPROVEMENTS**

PROGRAM #: 200003939



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

LOCATION: 6950 NW 41 St
Doral

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	446	103	0	0	0	0	0	0	549
TOTAL REVENUES:	446	103	0	0	0	0	0	0	549
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	436	93	0	0	0	0	0	0	529
Project Administration	10	10	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	446	103	0	0	0	0	0	0	549

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

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROGRAM #: 200000750

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol (VoIP) system to include the upgrading of switches and fiber optics for improved communications and reduction of dead spots
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,021	2,529	0	0	0	0	0	0	3,550
TOTAL REVENUES:	1,021	2,529	0	0	0	0	0	0	3,550
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,021	2,529	0	0	0	0	0	0	3,550
TOTAL EXPENDITURES:	1,021	2,529	0	0	0	0	0	0	3,550

DETENTION FACILITY - REPLACEMENT

PROGRAM #: 505680



DESCRIPTION: Construct a replacement LEED Silver certified detention facility to improve inmate housing conditions and the working environment of staff
 LOCATION: To Be Determined District Located: Not Applicable
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,149	8,651	19,200	0	0	0	0	0	30,000
Future Financing	0	4,463	36,122	70,842	143,220	85,682	77,254	0	417,583
TOTAL REVENUES:	2,149	13,114	55,322	70,842	143,220	85,682	77,254	0	447,583
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	2,000	2,500	4,500	0	0	0	9,000
Construction	0	3,500	38,692	37,292	111,570	79,582	75,918	0	346,554
Furniture Fixtures and Equipment	0	0	0	5,000	10,000	3,000	0	0	18,000
Planning and Design	1,629	8,714	10,950	10,950	7,050	2,000	1,336	0	42,629
Project Administration	20	100	100	100	100	100	0	0	520
Technology Hardware/Software	500	800	3,580	15,000	10,000	1,000	0	0	30,880
TOTAL EXPENDITURES:	2,149	13,114	55,322	70,842	143,220	85,682	77,254	0	447,583

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROGRAM #: 200000519

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,316	184	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,316	184	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	0	164	0	0	0	0	0	0	164
Infrastructure Improvements	1,286	0	0	0	0	0	0	0	1,286
Project Administration	30	20	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	1,316	184	0	0	0	0	0	0	1,500

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

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

PROGRAM #: 200000520



DESCRIPTION: Replace roof at the Metro West Detention Center with an LEED cool roof to sustain a higher energy-efficient saving

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	4,765	20	0	0	0	0	0	0	4,785
TOTAL REVENUES:	4,765	20	0	0	0	0	0	0	4,785
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,755	15	0	0	0	0	0	0	4,770
Project Administration	10	5	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	4,765	20	0	0	0	0	0	0	4,785

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE

PROGRAM #: 2000001493



DESCRIPTION: Renovate and rehabilitate all existing correctional facilities systemwide

LOCATION: Various Sites
Various Sites

District Located: 6
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	3,595	12,161	0	0	0	0	0	15,757
TOTAL REVENUES:	1	3,595	12,161	0	0	0	0	0	15,757
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1	3,595	12,161	0	0	0	0	0	15,757
TOTAL EXPENDITURES:	1	3,595	12,161	0	0	0	0	0	15,757

JAIL MANAGEMENT SYSTEMS

PROGRAM #: 388610



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

LOCATION: Countywide
Doral

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	2,000	0	0	0	0	0	2,000
General Government Improvement Fund (GGIF)	4,000	0	0	0	0	0	0	0	4,000
TOTAL REVENUES:	4,000	0	2,000	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	0	4,000	2,000	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	0	4,000	2,000	0	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,248,000 and includes 3 FTE(s)

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

METROWEST DETENTION CENTER (MWDC) - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003938



DESCRIPTION: Provide various infrastructure Improvements as needed throughout the Metrowest Detention Center
 LOCATION: 13850 NW 41 St District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,140	1,059	0	0	0	0	0	0	6,199
TOTAL REVENUES:	5,140	1,059	0	0	0	0	0	0	6,199
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,294	176	0	0	0	0	0	0	2,470
Infrastructure Improvements	2,776	823	0	0	0	0	0	0	3,599
Project Administration	70	60	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	5,140	1,059	0	0	0	0	0	0	6,199

NORTH DADE DETENTION CENTER - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003937



DESCRIPTION: Provide various infrastructure improvements as needed throughout North Dade Detention Center
 LOCATION: 15801 NW 7 Ave District Located: 2
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	398	0	0	0	0	0	0	0	398
TOTAL REVENUES:	398	0	0	0	0	0	0	0	398
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	377	21	0	0	0	0	0	0	398
TOTAL EXPENDITURES:	377	21	0	0	0	0	0	0	398

PRE-TRIAL DETENTION CENTER (PTDC)- INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003815



DESCRIPTION: Provide various infrastructure Improvements as needed throughout Pre-Trial Detention Center to secure the safety and well-being of all
 LOCATION: 1321 NW 13 St District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,853	1,370	645	0	0	0	0	0	3,868
TOTAL REVENUES:	1,853	1,370	645	0	0	0	0	0	3,868
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	510	1,050	595	0	0	0	0	0	2,155
Infrastructure Improvements	1,223	200	0	0	0	0	0	0	1,423
Planning and Design	10	55	35	0	0	0	0	0	100
Project Administration	110	65	15	0	0	0	0	0	190
TOTAL EXPENDITURES:	1,853	1,370	645	0	0	0	0	0	3,868

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

TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200003895



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

LOCATION: 7000 NW 41 St District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,550	4,925	1,233	0	0	0	0	0	16,708
TOTAL REVENUES:	10,550	4,925	1,233	0	0	0	0	0	16,708
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,020	3,000	1,150	0	0	0	0	0	6,170
Infrastructure Improvements	4,930	728	0	0	0	0	0	0	5,658
Major Machinery and Equipment	1,900	0	0	0	0	0	0	0	1,900
Planning and Design	158	80	78	0	0	0	0	0	316
Project Administration	154	117	5	0	0	0	0	0	276
Technology Hardware/Software	1,388	1,000	0	0	0	0	0	0	2,388
TOTAL EXPENDITURES:	10,550	4,925	1,233	0	0	0	0	0	16,708

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

Emergency Communications

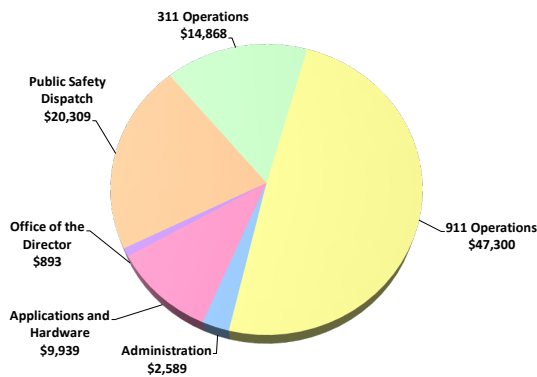
The Emergency Communications Department (ECD) is dedicated to enhancing the coordination and efficiency of public safety and non-emergency services within Miami-Dade County. This Department includes 911 call takers, the 311-call center, and law enforcement and fire dispatchers, creating a unified communication hub for public safety and essential services. Additionally, it will oversee the management of critical applications, systems, and hardware, including countywide radio systems used by public safety and governmental services and computer-aided dispatch platforms. By streamlining these vital functions, the Department aims to improve response times, ensure seamless communication, and support the overall safety and well-being of the county while meeting the County's legal obligation related to Communications. The Department's facilities also serve as a regional fallback center for the other agencies during disasters, evacuations, and recovery.

As part of the Public Safety strategic area, ECD maintains governance and oversight of 911 call taking, law enforcement and fire dispatching and associated systems including radio, 911 telephony, Next Generation 9-1-1, 311, and computer aided dispatch.

FY 2024-25 Proposed Operating Budget

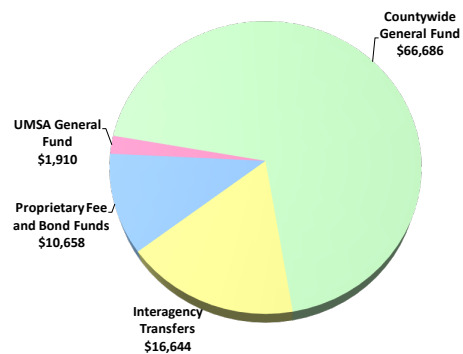
Expenditures by Activity

(dollars in thousands)



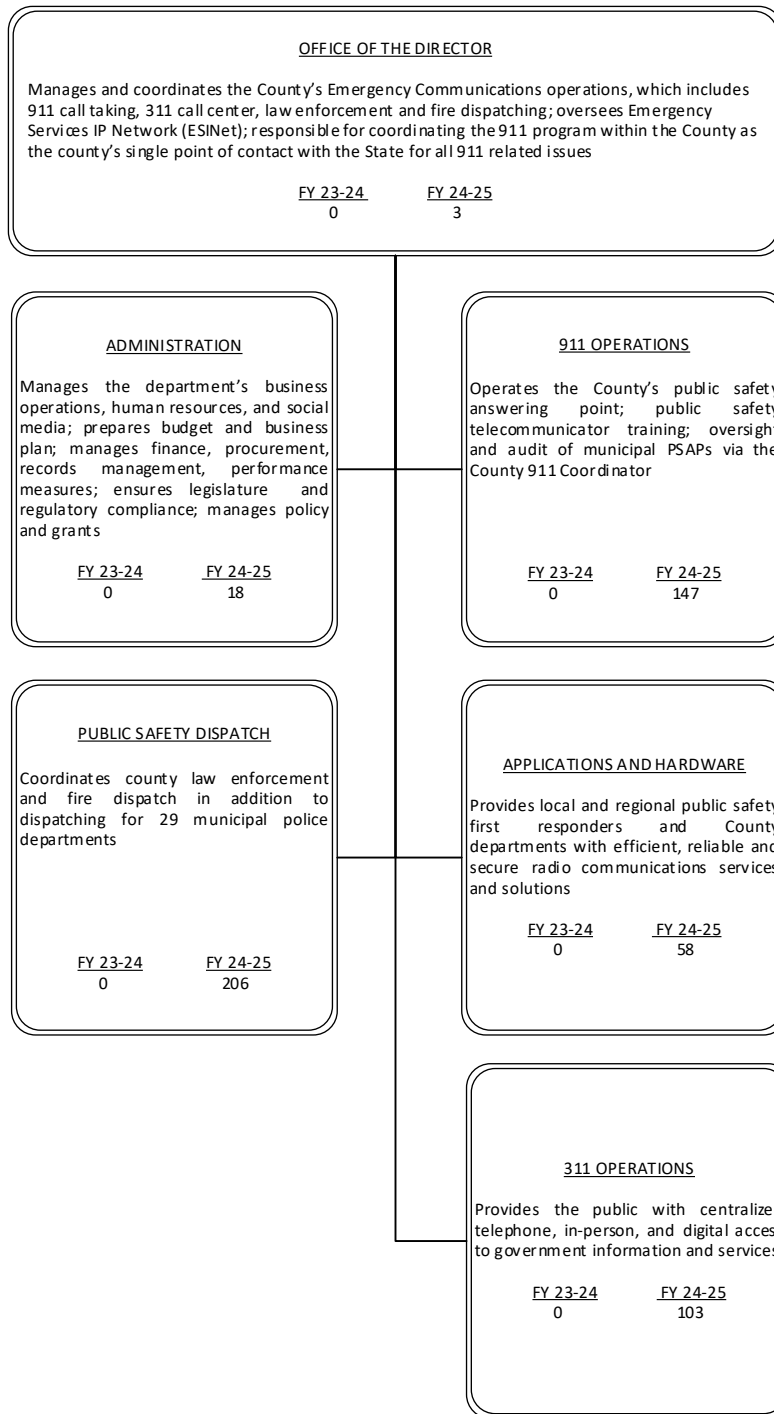
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 535

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership, management, and coordination of the County's Emergency Communications operations.

- Manages and coordinates the operations of the Department
- Responsible for coordinating the 911 program within the County
- Oversees and audits municipal PSAPs through the County 911 Coordinator

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the addition of one Director, one Deputy Director, and one Senior Executive Secretary to manage the Department's business operations (\$893,000)**

DIVISION: ADMINISTRATION

The Administration Division manages the department's business operations, finance, budget, procurement, human resources, and social media.

- Prepares operating budget and develops annual business plan
- Manages finance, records management, procurement, and performance measures
- Coordinates recruitment and personnel issues
- Ensures legislature and regulatory compliance

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and three positions to manage human resources, procurement, and budget and finance functions (\$656,000)**
- **The FY 2024-25 Proposed Budget includes the transfer of eight positions from the Information Technology Department (ITD) and six positions from the Communications and Customer Experience Department (CCED) to provide budget, finance, HR, payroll, recruitment, and procurement support**

DIVISION: PUBLIC SAFETY DISPATCH

The Public Safety Dispatch Division manages county law enforcement and fire dispatch.

- Coordinates dispatching for 29 municipal police departments
- Coordinates dispatching of fire rescue services
- Dispatches after hours local government resources

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and one Executive Secretary to manage the division's functions (\$376,000)**
- **The FY 2024-25 Proposed Budget includes the transfer of 108 positions from the Miami-Dade Police Department, that on January 7, 2025 will transition to the Miami-Dade Sheriff's Office, to provide call taking and dispatching services for both routine and emergency law enforcement calls**
- **The FY 2024-25 Proposed Budget includes the transfer of 96 positions from the Miami-Dade Fire Rescue Department (MDFR) to provide dispatching for emergency and non-emergency service calls**

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

DIVISION: 911 OPERATIONS

The 911 Operations Division operates the County's Public Safety Answering Point (PSAP) and is the primary PSAP for the County.

- Answers 911 emergency and non-emergency calls for the County and 29 other agencies
- Provides Florida State Certified telecommunicator training
- Accepts all 911 call roll overs from the Municipal PSAPs

Strategic Plan Objectives

- PS2-1: Minimize response time

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
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds*	EF	↑	88%	80%	90%	90%	90%
	Average 911 call processing time (in seconds)*	EF	↓	104	101.5	97	97	97
	911 emergency call volume (in thousands)*	IN	↔	1,231	1,461	1,600	1,600	1,600

* Prior to FY 2024-25, these measures were tracked by the Miami-Dade Police Department; beginning in FY 2024-25, these measures will be tracked by the Emergency Communications Department

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and one Executive Secretary to manage the division's functions (\$376,000)
- The FY 2024-25 Proposed Budget includes the transfer of 145 positions from the Miami-Dade Police Department, that on January 7, 2025 will transition to the Miami-Dade Sheriff's Office, to provide call taking and dispatching services for both routine and emergency law enforcement calls

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

DIVISION: APPLICATIONS AND HARDWARE

The Applications and Hardware Division provides local and regional public safety first responders and County departments with efficient, reliable and secure radio communications services and solutions.

- Develops strategic direction of the County's radio communication systems
- Provides 24/7 support of the radio communications infrastructure including the County's microwave network across fixed tower sites and several remote tower vehicles
- Provides installation and repair of radio communications equipment and lighting packages for County vehicles
- Maintains the fire station alerting system
- Provides radio engineering and design services including building radio coverage audits
- Maintains computer aided dispatch systems and computer aided dispatch data exchange hub

Strategic Plan Objectives

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

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
Ensure availability of critical radio communication services	Percentage Of Vehicle Installations Completed On Time*	EF	↑	100%	100%	100%	100%	100%
	Unit Cost Per Portable Radio Repair**	EF	↓	\$160	\$160	\$160	\$160	\$160

*Prior to FY 2024-25, these measures were tracked by ITD; beginning in FY 2024-25, these measures will be tracked by ECD

**Budget and Target values represent industry provider cost

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and one Executive Secretary to manage the division's functions (\$376,000)**
- **The FY 2024-25 Proposed Budget includes the transfer of 53 positions from the Information Technology Department (ITD) to maintain communications equipment and hardware**
- **The FY 2024-25 Proposed Budget includes the transfer of three positions from the Miami-Dade Fire Rescue Department (MDFR) to maintain communications equipment and hardware**
- During FY 2024-25, the Division will continue to support several radio communications and 911/CAD operation projects to include radio replacement for the Sheriff's Office and Fire Rescue departments, a radio system upgrade for the Miami-Dade Corrections and Rehabilitations department, Miami-Dade Fire Rescue CAD system deployment and tower site loading remediation

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

DIVISION: 311 OPERATIONS

The 311 Operations Division provides the public with centralized telephone, in-person, and digital access to government information and services.

- Manages the day-to-day operations of the 311 Contact Center and manages three Service Centers located at the South Dade Government Center, the North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community
- Develops and maintains a comprehensive knowledge base of government information and services through real-time updates
- Provides data analytics to promote Countywide customer service standards
- Develops and provides training to Contact Center staff
- Applies quality assurance measures to improve service delivery

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
Increase access to government information and services	311 Total Call volume (in millions)*	IN	↔	1.4	1.3	1.5	1.5	1.5
	Average call wait time (in seconds)*	EF	↓	133	186	180	180	180

*Prior to FY 2024-25, these measures were tracked by CCED; beginning in FY 2024-25, these measures will be tracked by ECD

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of one Assistant Director to manage the division's functions (\$281,000)
- The FY 2024-25 Proposed Budget includes the transfer of 102 positions from the Communications and Customer Experience Department (CCED) to provide the public with centralized telephone, in-person, and digital access to government information and services

ADDITIONAL INFORMATION

- In FY 2024-25, Miami-Dade County will negotiate an interlocal agreement with the Sheriff to delineate and ensure the provision of public safety communications services, including 911 call-taking and dispatch, to effectively support the Sheriff's Office operations

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues improving Fire Rescue's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support handheld and mobile radios; the capital program is funded with Future Financing bond proceeds (\$16.221 million) and Capital Asset bond proceeds (\$33.779 million); the capital program is projected to be completed by the close of FY 2025-26 (total program cost \$50 million; \$9.299 million in FY 2024-25; capital program #2000001460)



The Department's radio replacement capital program is expected to be completed by close of FY 2024-25; the capital program will replace handheld, fixed and mobile radios for the Sheriff's Office and provide dispatch console upgrades; the capital program is estimated to have an operational impact of \$4.7 million beginning in FY 2025-26 (total program cost \$75.288 million; \$4.897 million in FY 2024-25; capital program #2000001476)

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	0	0	0	0	6
Fuel	0	0	0	0	30
Overtime	0	0	0	0	4,997
Rent	0	0	0	0	338
Security Services	0	0	0	0	17
Temporary Services	0	0	0	0	0
Travel and Registration	0	0	0	0	48
Utilities	0	0	0	0	198

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	FY 23-24	FY 24-25	FY 23-24	FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	0	0	0	66,686	Office of the Director	0	893	0	3
General Fund UMSA	0	0	0	1,910	Administration	0	2,589	0	18
911 Fees	0	0	0	16,336	Public Safety Dispatch	0	20,309	0	206
Carryover	0	0	0	9,505	911 Operations	0	47,300	0	147
Interest Income	0	0	0	295	Applications and Hardware	0	9,939	0	58
IT Funding Model	0	0	0	61	311 Operations	0	14,868	0	103
Interagency Transfers	0	0	0	18,222	Total Operating Expenditures	0	95,898	0	535
Total Revenues	0	0	0	113,015					
Operating Expenditures Summary									
Salary	0	0	0	53,383					
Fringe Benefits	0	0	0	23,264					
Contractual Services	0	0	0	1,242					
Other Operating	0	0	0	10,178					
Charges for County Services	0	0	0	7,219					
Capital	0	0	0	612					
Total Operating Expenditures	0	0	0	95,898					
Non-Operating Expenditures Summary									
Transfers	0	0	0	1,180					
Distribution of Funds In Trust	0	0	0	7,442					
Debt Service	0	0	0	459					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	8,036					
Total Non-Operating Expenditures	0	0	0	17,117					

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									
CIIP Program Bonds	4,288	0	0	0	0	0	0	0	4,288
Capital Asset Series 2022A Bonds	36,429	0	0	0	0	0	0	0	36,429
Capital Asset Series 2023A Bonds	70,865	0	0	0	0	0	0	0	70,865
ECD Radio Fees	0	1,000	1,000	1,000	1,000	0	0	0	4,000
Future Financing	7,241	9,299	6,922	0	0	0	0	0	23,462
ITD Service Fees	8,625	0	0	0	0	0	0	0	8,625
Total:	127,448	10,299	7,922	1,000	1,000	0	0	0	147,669
Expenditures									
Strategic Area: PS									
Information Technology	5,815	3,941	0	0	0	0	0	0	9,756
Infrastructure Improvements	42,404	10,299	7,922	1,000	1,000	0	0	0	62,625
Sheriff - Specialty Equipment	70,391	4,897	0	0	0	0	0	0	75,288
Total:	118,610	19,137	7,922	1,000	1,000	0	0	0	147,669

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

800 MHZ PUBLIC SAFETY RADIO SITES - DEPLOYMENT

PROGRAM #: 1687880



DESCRIPTION: Acquire and deploy radio infrastructure equipment, shelter and tower for radio sites that will be connected to the Miami-Dade County 800 MHz Harris P25 radio system for improved public safety radio coverage

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
ECD Radio Fees	0	1,000	1,000	1,000	1,000	0	0	0	4,000
ITD Service Fees	8,625	0	0	0	0	0	0	0	8,625
TOTAL REVENUES:	8,625	1,000	1,000	1,000	1,000	0	0	0	12,625
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	644	1,000	1,000	1,000	1,000	0	0	0	4,644
Technology Hardware/Software	7,981	0	0	0	0	0	0	0	7,981
TOTAL EXPENDITURES:	8,625	1,000	1,000	1,000	1,000	0	0	0	12,625

COMPUTER-AIDED DISPATCH (CAD) AND INTERGRATED SYSTEMS

PROGRAM #: 2000003137



DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system for both the Sheriff of Miami-Dade and Miami-Dade Fire Rescue

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	2,515	0	0	0	0	0	0	0	2,515
Future Financing	7,241	0	0	0	0	0	0	0	7,241
TOTAL REVENUES:	9,756	0	0	0	0	0	0	0	9,756
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	5,815	3,941	0	0	0	0	0	0	9,756
TOTAL EXPENDITURES:	5,815	3,941	0	0	0	0	0	0	9,756

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

FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)

PROGRAM #: 2000001460



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

LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	14,986	0	0	0	0	0	0	0	14,986
Capital Asset Series 2023A Bonds	18,793	0	0	0	0	0	0	0	18,793
Future Financing	0	9,299	6,922	0	0	0	0	0	16,221
TOTAL REVENUES:	33,779	9,299	6,922	0	0	0	0	0	50,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,418	4,649	3,130	0	0	0	0	0	14,197
Furniture Fixtures and Equipment	4,720	0	0	0	0	0	0	0	4,720
Technology Hardware/Software	22,641	4,650	3,792	0	0	0	0	0	31,083
TOTAL EXPENDITURES:	33,779	9,299	6,922	0	0	0	0	0	50,000

SHERIFF'S OFFICE - RADIO REPLACEMENT

PROGRAM #: 2000001476



DESCRIPTION: Replace handheld, fixed and mobile radios for the Sheriff's Office and provide dispatch console upgrades

LOCATION: Various Sites
 Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	4,288	0	0	0	0	0	0	0	4,288
Capital Asset Series 2022A Bonds	21,443	0	0	0	0	0	0	0	21,443
Capital Asset Series 2023A Bonds	49,557	0	0	0	0	0	0	0	49,557
TOTAL REVENUES:	75,288	0	0	0	0	0	0	0	75,288
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,050	238	0	0	0	0	0	0	4,288
Technology Hardware/Software	66,341	4,659	0	0	0	0	0	0	71,000
TOTAL EXPENDITURES:	70,391	4,897	0	0	0	0	0	0	75,288

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$4,700,000 and includes 0 FTE(s)

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

Emergency Management

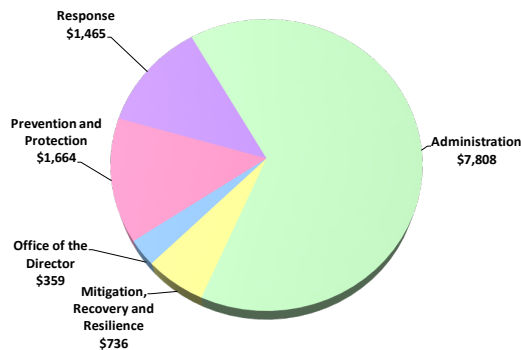
The Department of Emergency Management (DEM) supports the community's disaster prevention, protection, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which develops and coordinates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

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

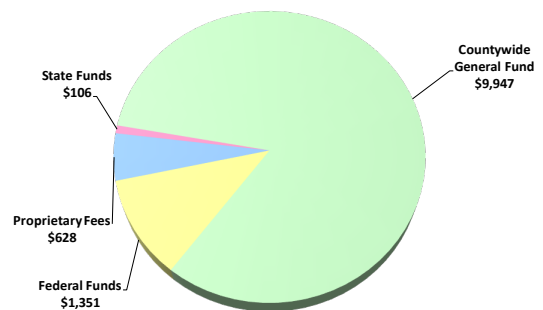
The Department is also charged with information gathering and is responsible for delivering accurate and effective messaging to the citizens of Miami-Dade County. DEM participates in the Regional Domestic Securities Task Force (RDSTF) and the Urban Area Work Group (UAWG) and receives intelligence from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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

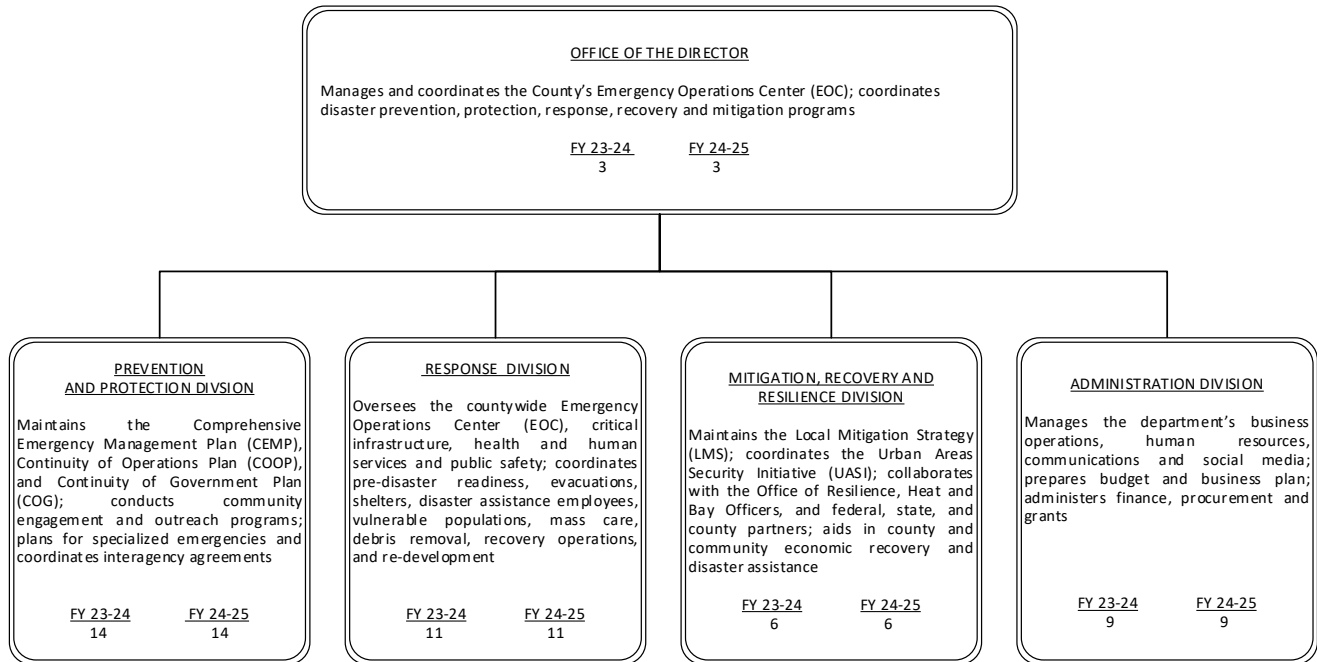


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 43

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION: PREVENTION AND PROTECTION

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

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

Strategic Plan Objectives

- PS3-1: Increase countywide preparedness and community awareness

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide continuity of operations program to ensure critical County services; and emergency management plans for specialized emergencies and coordinates interagency agreements	Number of new Community Emergency Response Team (CERT) members trained	OP	↔	150	158	150	158	148
	Number of subscribers to the Miami-Dade County Alerts System*	OP	↔	68,241	1,123,801	900,000	900,000	900,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	61%	100%	100%	100%	100%

*FY 2022-23 Actual reflects the Department's promotion of the platform through social media, community engagement at outreach events, and trainings

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

DIVISION: RESPONSE

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

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

Strategic Plan Objectives

- PS3-1: Increase countywide preparedness and community awareness

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure Countywide pre-disaster readiness, evacuations, shelters, and recovery operations for Miami- Dade County	Number of emergency shelter spaces available	OP	↔	124,218	124,218	130,000	123,000	123,000
	Number of Emergency Evacuation Assistance Program registrants	OC	↑	3,431	3,594	3,800	3,100	3,100
	Number of emergency shelter spaces available for special needs	OP	↔	3,000	1,500	3,000	1,500	1,500
	Number of plans reviewed for medical facilities	OP	↔	1,498	1,296	1,400	1,296	1,296

DIVISION: MITIGATION, RECOVERY AND RESILIENCE

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

- Coordinates mitigation activities such as the Urban Area Security Initiative and the Local Mitigation Strategy to minimize the impact natural disasters have on communities
- Collaborates with the Office of Resilience, the Chief Heat Officer and the Chief Bay Officer along with federal, state, and county partners

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS3-2: Ensure recovery after community and countywide disasters and other emergencies 								
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 aids in county and community economic recovery and disaster assistance by coordinating mitigation activities, such as Urban Area Security Initiative and the Local Mitigation Strategy to minimize the impact natural disasters have on communities	Number of Local Mitigation Strategy meetings	OP	↔	2	2	2	2	2

DIVISION: ADMINISTRATION
The Administration Division manages the department's business operations, human resources, communication and social media.
<ul style="list-style-type: none"> Prepares operating budget and develops annual business plan Manages finance, procurement, and grant programs Responsible for recruitment and retention, payroll, travel, and employee assistance Creates community engagement and information content Monitors social media and crisis communications

ADDITIONAL INFORMATION

- The FY 2024-25 Proposed Budget includes the continuation of \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000) and Solid Waste Management (\$15,000)

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	0	0	0	0	0
Fuel	0	2	10	10	15
Overtime	0	0	0	0	0
Rent	0	1,044	1,967	1,967	1,967
Security Services	0	1	0	4	5
Temporary Services	0	68	0	108	0
Travel and Registration	0	31	47	45	40
Utilities	0	110	132	133	133

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Expenditure By Program	FY 23-24	FY 24-25	FY 23-24	FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	0	4,926	9,720	9,947	Office of the Director	505	359	3	3
Contract Service	0	357	357	357	Prevention and Protection	1,833	1,664	14	14
Miscellaneous	0	264	210	271	Response	1,307	1,465	11	11
State Grants	0	106	106	106	Mitigation, Recovery and Resilience	727	736	6	6
Federal Grants	0	929	1,843	1,351	Administration	7,864	7,808	9	9
Total Revenues	0	6,582	12,236	12,032	Total Operating Expenditures	12,236	12,032	43	43
Operating Expenditures Summary									
Salary	0	2,640	4,628	4,396					
Fringe Benefits	0	734	1,492	1,458					
Court Costs	0	0	2	2					
Contractual Services	0	123	156	645					
Other Operating	0	1,779	4,228	3,319					
Charges for County Services	0	843	1,593	1,640					
Grants to Outside Organizations	0	447	0	463					
Capital	0	16	137	109					
Total Operating Expenditures	0	6,582	12,236	12,032					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

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

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund computer equipment and office furniture to remodel office spaces located at the warehouse location	\$872	\$0	0
Total	\$872	\$0	0

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

Fire Rescue

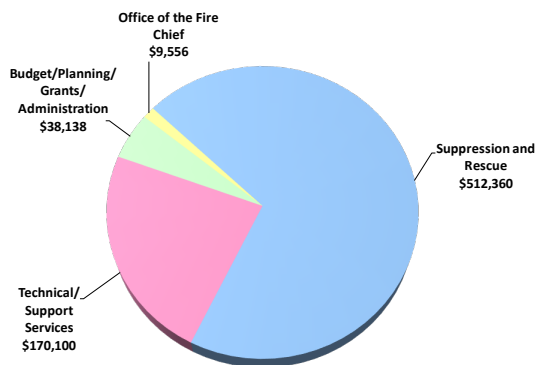
The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments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

MDFR received a Class 1/1X rating from the Insurance Services Office, Inc. (ISO) Public Protection Classification (PPC®) program. This places MDFR in the top 1% of fire agencies in the country; an elite group of less than 500 of over 38,000 fire departments in the nation that have achieved a Class 1 rating. MDFR is the first department in the country with a response territory of greater than 1,000 square miles and population over one million to obtain a Class 1 rating. MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The Department is one of only 319 agencies in the world to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Further, MDFR is one of 122 fire agencies in the country that are a Class 1 and accredited CFAI representing organizations that are strategic-minded, well-organized, properly equipped, staffed, and trained.

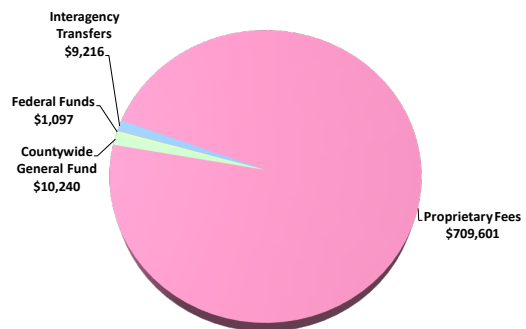
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses.

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

	<p><u>OFFICE OF THE FIRE CHIEF</u> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <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;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	28	28
<u>FY 23-24</u>	<u>FY 24-25</u>				
28	28				
	<p><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Emergency Medical Services and Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</p> <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;">394</td> <td style="text-align: center;">263</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	394	263
<u>FY 23-24</u>	<u>FY 24-25</u>				
394	263				
	<p><u>SUPPRESSION AND RESCUE</u> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <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;">2,394</td> <td style="text-align: center;">2,350</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	2,394	2,350
<u>FY 23-24</u>	<u>FY 24-25</u>				
2,394	2,350				
	<p><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <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;">114</td> <td style="text-align: center;">260</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	114	260
<u>FY 23-24</u>	<u>FY 24-25</u>				
114	260				

The FY 2024-25 total number of full-time equivalent positions is 2,901

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

DIVISION: OFFICE OF THE FIRE CHIEF

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,803	2,803	2,930	2,930	2,930

DIVISION: BUDGET/PLANNING/GRANTS/ADMINISTRATION

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

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

DIVISION COMMENTS

- The Florida Legislature proposed \$242 million in the FY 2024-25 legislative budget process to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer (IGT) program, which increases federal Medicaid reimbursements for public ambulance providers statewide; the proposed budget from the state is staying the same as last year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$200 million for the Managed Care IGT program statewide; in FY 2023-24, MDR CPE revenues are estimated to total \$5.4 million; the Managed Care program will require an estimated IGT of \$3 million and will return \$7.2 million to MDR, resulting in net revenue of \$4.2 million; MDR will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2024-25 Proposed Budget includes the transfer of 146 positions from Technical/Support Services as result of a departmental reorganization
- The FY 2024-25 Proposed Budget includes funding for the continuation of required consulting services for the CPE and IGT programs and compliance with a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services (\$200,000)

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

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides introductory, position-specific and in-service training; ensures compliance with state and federally mandated standards; manages emergency communications activities; and oversees logistical and vehicle fleet services.

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

Strategic Plan Objectives

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

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
Reduce property loss and destruction	Fire plans reviewed	OP	↔	21,746	24,360	21,000	22,500	22,500
	Life safety inspections completed	OP	↔	69,315	64,081	68,000	69,000	68,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	99.2%	99.12%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,464	1,659	1,400	1,400	1,400
	Certificate of occupancy inspections completed	OP	↔	16,312	18,392	17,500	18,500	18,500

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of 30 positions to assist with the current workload and support various programming departmentwide (\$4,077 million)
- The FY 2024-25 Proposed Budget includes the transfer of 146 positions to Budget/Planning/Grants/Administration and 15 positions to Suppression and Rescue as result of a departmental reorganization

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

DIVISION: SUPPRESSION AND RESCUE

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

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

Strategic Plan Objectives

- PS2-1: Minimize response time

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
Reduce MDR response time	Fire Rescue average dispatch time (in seconds)	EF	↓	27	29	29	30	29
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	6:03	6:20	6:20	6:20	6:20
Monitor Fire Rescue incident volume	Number of Fire Rescue calls received	IN	↔	276,658	279,564	280,000	295,000	297,000
	Number of life-threatening incidents MDR responded to	IN	↔	140,324	142,102	142,000	147,000	148,000
	Number of structure and other fire incidents MDR responded to	IN	↑	27,505	27,864	28,000	31,000	32,000

Strategic Plan Objectives

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

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
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	36,240	35,198	36,000	37,500	38,500

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

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget's Table of Organization for FY 2024-25 includes 2,356 sworn positions and 545 civilian positions, and a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide adequate personnel for new services and to address increased attrition due to retirements; if necessary, more classes will be added to guarantee sufficient staffing levels and minimize the impact to overtime
- **The Proposed Budget includes the deployment of two new service enhancements for emergency medical and fire suppression response within the Fire District; a new suppression unit will be deployed April 1, 2025 (20 positions, \$2 million); one new rescue unit will be deployed July 1, 2025 (20 positions, \$1 million)**
- The FY 2024-25 Proposed Budget includes the transfer of 15 positions from Technical/Support Services as result of a departmental reorganization
- *The FY 2024-25 Proposed Budget includes the transfer of 99 positions to the Emergency Communications Department to provide dispatching for emergency and non-emergency service calls*
- The FY 2024-25 Proposed Budget allocates Fire District funding for all Air Rescue services provided within district boundaries

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2023-24, the Fire Recue Department completed construction of the 12,308 square foot three-bay LEED Silver certified Dolphin Fire Rescue Station 68 in Sweetwater; as part of the County's focus on resiliency, Station 68 is the first departmental station with solar power through net metering and uses solar power as a secondary energy source; the station has batteries and generators for back-up power as well as a grid connection for emergency needs allowing the Department to reduce the County's carbon footprint and decrease dependence on outside electricity sources - reducing electricity usage by 70 percent annually resulting in operational savings to the department; capital program #10420 was funded with Fire Impact Fees (\$9.622 million)



As part of Fire Rescue's departmental resiliency plan, the Department was awarded \$340,000 from the Resilient Florida Grant Program to assist and maintain operations after severe weather events; the capital program will install deployable flood barriers system on all exterior sides of Aventura Station 8, Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, Fisher Island Station 42, Pinecrest Station 49, Fireboat Station 73, and Bay Harbor Station 76 to alleviate flooding and allow accessibility following severe flooding events; the capital program is funded with Fire Rescue Taxing District funds (\$340,000) and a Resilient Florida Grant (\$340,000) and will be completed by the close of FY2024-25 (total program cost \$680,000; \$224,000 in FY 2024-25; capital program #2000002475)



In FY 2021-22, the Department was awarded \$393,000 from the Resilient Florida Grant Program to install and elevate generators at Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, and Fisher Island Station 42 to mitigate potential flooding and damage during natural or manmade disasters; this capital program promotes resiliency and ensures the department's state of readiness following severe weather events; the capital program is funded with Fire Rescue Taxing District funds (\$393,000) and a Resilient Florida Grant (\$393,000); the capital program will be completed by the close of FY2024-25 (total program cost \$786,000; \$486,000 in FY 2024-25; capital program #2000002476)



In FY 2024-25, the Fire Rescue Department will continue searching for land and/or a facility to construct a new fleet shop due to the department's growth in the number of units in service and the limited capacity of its current fleet shops; the fleet shop expansion is partially funded through Fire Impact Fees (\$4,000), Capital Asset bond proceeds (\$90,000), and Future Financing bond proceeds (\$31.852 million); as part of the Mayor's resiliency efforts, this facility will be LEED Silver certified; this project is in conjunction with ISD's Fleet Maintenance Shop co-located with MDRF Fire Shop South; when completed, it is projected to have an additional operational impact of \$75,000 beginning in FY 2027-28 (total program cost \$31.946 million; \$1.39 million in FY 2024-25; capital program #2000001471)



In FY2024-25, to address aging infrastructure and comply with 30-year recertification standards, the Department will commence improvements to 12 fire-rescue stations to include new roofs, impact windows and doors, and major interior improvements; the capital program is funded with Fire Rescue Taxing District funds (\$1.331 million) and Future Financing bond proceeds (\$19.544 million) (total program cost \$20.875 million; \$19.544 million in FY 2024-25; capital program #2000000969)

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



As part of reducing the County's carbon footprint, the Fire Rescue Department will be participating in the Countywide solar initiative coordinated by the Office of Resilience to install solar panels at Homestead Station 16, Doral North Station 69, and Coco Plum Station 70; solar energy creates clean renewable power from the sun and benefits the environment; the department has retained an engineer to assess the feasibility of net-zero versus net metering; the capital program is funded with Future Financing bond proceeds (\$400,000); the capital program is projected to be completed by the close of FY 2025-26 (total program cost \$400,000; \$30,000 in FY 2024-25; capital program #2000001794)



In FY2024-25, the Fire Rescue Department is projected to complete the in-house design of the new North Miami Station 18; the new 12,885 square foot, three-bay facility will be energy efficient and replace the current temporary fire rescue station; as part of the County's focus on resiliency, this station will be LEED Silver certified and use net metering solar power as a secondary energy source, thus reducing electricity usage by 70 percent annually; the capital program is funded with Fire Impact Fees (\$17.904 million) and is scheduled to open in FY 2027-28; when completed, it is projected to have an operational impact of \$168,000 in FY 2027-28 (total program cost \$17.904 million; \$3.308 million in FY 2024-25; capital program #7050)



In FY2024-25, the Department will acquire land in the area of 9th Avenue and NW 136 Street to replace the existing North Miami Fire Rescue Station 19 located at 650 NW 131 Street; the capital program is funded with Future Financing bond proceeds (\$2.3 million) (total program cost \$2.3 million; \$2.3 million in FY 2024-25; capital program #2000004535)



In FY 2024-25, the Fire Rescue Department will continue working with North Bay Village to construct a new Florida Geen Building Coalition (FGBC) certified joint police, Village Hall complex and fire rescue facility on the site of the previous joint facility; the County will be responsible for the fire rescue station portion and North Bay Village will be responsible for the police station and Village Hall complex portion; the capital program is funded with Future Financing bond proceeds (\$7.425 million); the new North bay Village Fire Rescue Station 27 is scheduled to open in FY 2027-28 with an estimated operating impact of \$163,000 (total program cost \$7.425 million; capital program #377840)



In the first quarter of FY 2024-25, the Fire Rescue Department is expecting to place in service a new, relocatable prefabricated fire rescue station to serve as Eureka Fire Station 71; the new Eureka Station will be a prototype facility for the department to evaluate as an alternative to the modular trailers traditionally used by the Department for temporary stations; the relocatable station will include a truck stall, interior bunker gear room and have solar power and batteries unlike current temporary stations; the capital program is funded with Fire Impact Fees (\$3.535 million); the station is scheduled to be operational by the second quarter of FY 2024-25 with an estimated operational impact of \$68,000 (total program cost \$3.535 million; \$302,000 in FY 2024-25; capital program #2000001428)



Within the Homestead Air Force Reserve Base (HARB) site at Ramy Avenue, the Fire Rescue Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes plans to convert an existing 4,000 square foot structure to serve as HARB Fire Rescue Station 77; the station is expected to decrease response times to the residents and visitors of the City of Homestead, the HARB, and surrounding unincorporated areas; the capital program is funded with Fire Impact Fees (\$2.975 million); the capital program is projected to be completed by the close of FY 2024-25 with an estimated operational impact of \$52,000 in FY 2025-26 (total program cost \$2.975 million; \$2.7 million in FY 2024-25; capital program #2000004475)



In FY 2024-25, the Fire Rescue Department will commence Phase I of converting an existing 6,000 square foot structure adjacent to the Miami-Dade Fire Rescue Headquarters to Doral Central Fire Rescue Station 87; the new LEED Silver certified station is expected to decrease response times to the Doral community and surrounding unincorporated areas; the capital program is projected to be completed by the close of FY 2024-25 with an estimated operating impact of \$78,000 in FY 2025-26; it is funded with Fire Impact Fees (\$4 million) (total program cost \$4 million; \$3.9 million in FY 2024-25; capital program #2000004476)



Fire Rescue's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes plans to renovate an existing 72,000 square foot warehouse and deployment center for the Urban Search and Rescue (USAR) Florida Task Force 1 at the former Homestead Air Force Base (HARB); the HARB facility is being transferred to the County by the U.S. Department of Labor; the capital program is being funded with Fire Rescue Taxing District funds (\$1 million) and Future Financing bond proceeds (\$1.9 million); the project renovations will ensure compliance with 30-year recertification standards and is estimated to be completed by the close of FY 2024-25 (total program cost \$2.9 million; \$2.9 million in FY 2024-25; capital program #2000004477)



In FY 2023-24, the Fire Rescue Department completed the replacement of 17 ocean rescue lifeguard towers at Haulover Park; the Department is in the process of replacing 13 towers at Crandon Park Beach due to corrosion and aging infrastructure; the new aluminum lifeguard towers will be more durable and as part of the Mayor's resiliency efforts, will have impact windows; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (\$1.650 million) and the General Government Infrastructure Funds (\$27,000); the capital program is projected to be completed by the close of FY 2024-25 (total program cost \$1.65 million; \$573,000 in FY 2024-25; capital program #2000000831)

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



In FY 2024-25, the Department will begin construction of a new 7,000 square foot, LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park Beach; the new headquarters will include public restrooms, meeting rooms and storage for equipment; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$5.983 million), the Building Better Communities General Obligation (BBC-GOB) bond proceeds (\$1.5 million), and Capital Asset bond proceeds (\$7,000); it is estimated to have an operational impact of \$155,000 in FY 2025-26 (total program cost \$7.49 million; \$3.966 million in FY 2024-25; capital program #376760)



In FY2023-24, the Department took delivery of a new 50-foot Fireboat to provide continuity of service; the vessel which will act as a spare for the frontline vessels deployed at Port Miami (Station 73) and Haulover Park (Station 21); the capital program was funded through a FEMA administered grant from the U.S Department of Homeland Security \$1.741 million and Fire Rescue Taxing District revenues \$1.442 million (total program cost \$3.183 million; \$986,000 in FY 2024-25; capital program #200000824)



Fire Rescue's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued upgrade of the department's current Computer Aided Dispatch (CAD) system, including the CAD Data Exchange Hub (Hub); the CAD system will support fire rescue services while the Hub will connect the Miami-Dade County Sheriff's Office, Fire Rescue and public safety agencies throughout South Florida; the capital program is included under Non-Departmental and is funded with Capital Asset bond proceeds (\$2.515 million) and Future Financing bond proceeds (\$7.241 million); it is anticipated that the capital program will go-live first quarter of FY 2025-26 (total program cost \$9.756 million; \$3.941 million in FY 2024-25; capital program #2000003137)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the delivery of 86 heavy fleet vehicles (\$65.595 million) and 46 light fleet vehicles (\$1.545 million) funded through the Master Lease financing program; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for aging fleet; the department's fleet replacement plan is included under Non-Departmental capital program #200000511

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	17	16	3	5	5
Fuel	4,134	3,868	5,269	5,149	5,615
Overtime	35,634	42,175	41,145	41,274	44,188
Rent	1,596	431	1,388	1,192	1,192
Security Services	312	1,220	645	949	999
Temporary Services	107	99	135	80	55
Travel and Registration	1,309	747	1,442	2,028	1,832
Utilities	2,473	2,932	2,724	2,774	2,811

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Expenditure By Program	Budget	Proposed	Budget	Proposed
						FY 23-24	FY 24-25	FY 23-24	FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	38,267	36,375	44,633	10,240	Office of the Fire Chief	9,419	9,556	28	28
Aviation Transfer	31,844	32,552	38,860	39,102	Budget/Planning/Grants/Administration	34,440	38,138	114	260
CPE Certified Fees for Service	8,345	6,419	6,000	6,300	Technical/Support Services	117,877	170,100	394	263
Carryover	38,197	16,240	17,848	30,905	Suppression and Rescue	506,635	512,360	2,394	2,350
Fees for Services	52,526	60,053	50,470	58,180	Total Operating Expenditures	668,371	730,154	2,930	2,901
Fire Ad Valorem District Tax	442,261	489,773	545,851	604,634					
Interest Earnings	619	6,861	301	5,100					
Managed Care Revenues	4,365	6,355	6,376	5,700					
Miscellaneous	567	648	856	856					
Rental of Office Space	594	466	592	592					
State Grants	249	0	0	0					
Federal Grants	2,005	6,025	971	1,097					
Reimbursements from Departments	8,515	8,570	9,420	9,216					
Total Revenues	628,354	670,337	722,178	771,922					
Operating Expenditures Summary									
Salary	331,329	347,680	367,180	387,268					
Fringe Benefits	157,728	171,692	190,169	193,953					
Court Costs	74	36	87	239					
Contractual Services	15,017	14,942	18,189	22,294					
Other Operating	40,011	37,537	40,835	50,850					
Charges for County Services	32,430	34,992	41,365	44,103					
Grants to Outside Organizations	29	95	0	0					
Capital	23,459	9,182	10,546	31,447					
Total Operating Expenditures	600,077	616,156	668,371	730,154					
Non-Operating Expenditures Summary									
Transfers	6,189	3,297	5,267	3,366					
Distribution of Funds In Trust	11	39	0	0					
Debt Service	5,891	3,142	8,535	8,835					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	40,005	29,567					
Total Non-Operating Expenditures	12,091	6,478	53,807	41,768					

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	924	576	0	0	0	0	0	0	1,500
CIIP Program Bonds	9,006	0	0	0	0	0	0	0	9,006
Capital Asset Series 2022A Bonds	7	0	0	0	0	0	0	0	7
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
FEMA Hazard Mitigation Grant	2,279	646	0	0	0	0	0	0	2,925
Fire Impact Fees	14,874	15,466	10,560	13,144	11,778	6,917	0	0	72,739
Fire Rescue Taxing District	7,741	758	116	0	0	0	0	0	8,615
Future Financing	0	28,770	2,370	15,503	10,640	9,744	0	0	67,027
General Government	27	0	0	0	0	0	0	0	27
Improvement Fund (GGIF)									
Resilient Florida Grant Program	337	280	116	0	0	0	0	0	733
US Department of Homeland Security	1,000	741	0	0	0	0	0	0	1,741
Total:	36,285	47,237	13,162	28,647	22,418	16,661	0	0	164,410
Expenditures									
Strategic Area: PS									
Fire Rescue - Communication Systems	0	406	0	0	0	0	0	0	406
Fire Rescue - Facility Improvements	94	4,290	0	10,578	10,140	9,744	0	0	34,846
Fire Rescue - New Stations	3,608	8,537	2,000	3,392	3,447	4,017	0	0	25,001
Fire Rescue - Ocean Rescue Facilities	4,669	5,871	0	0	0	0	0	0	10,540
Fire Rescue - Resiliency Programs	3,129	1,469	602	0	0	0	0	0	5,200
Fire Rescue - Specialty Equipment	3,375	3,100	3,100	3,100	3,100	3,100	0	0	18,875
Fire Rescue - Specialty Fleet	2,197	986	0	0	0	0	0	0	3,183
Fire Rescue - Station Replacement	11,616	29,375	7,660	11,777	5,931	0	0	0	66,359
Total:	28,688	54,034	13,362	28,847	22,618	16,861	0	0	164,410

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	112	112	116	0	0	0	0	0	340
Resilient Florida Grant Program	112	112	116	0	0	0	0	0	340
TOTAL REVENUES:	224	224	232	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	224	224	232	0	0	0	0	0	680
TOTAL EXPENDITURES:	224	224	232	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476

DESCRIPTION: Install elevated generators at fire rescue stations Sunny Isles Station 10, Key Biscayne Station 15, Port of Miami Station 39, and Fisher Island Station 42 for the purposes of mitigating potential flooding and damage sustained during natural and manmade disasters

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	75	318	0	0	0	0	0	0	393
Resilient Florida Grant Program	225	168	0	0	0	0	0	0	393
TOTAL REVENUES:	300	486	0	0	0	0	0	0	786
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	300	486	0	0	0	0	0	0	786
TOTAL EXPENDITURES:	300	486	0	0	0	0	0	0	786

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

FIRE RESCUE - FLEET SHOP

PROGRAM #: 2000001471



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	90	0	0	0	0	0	0	0	90
Fire Impact Fees	4	0	0	0	0	0	0	0	4
Future Financing	0	1,390	0	10,578	10,140	9,744	0	0	31,852
TOTAL REVENUES:	94	1,390	0	10,578	10,140	9,744	0	0	31,946
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	435	0	0	0	0	435
Construction	90	0	0	8,559	8,559	8,560	0	0	25,768
Land Acquisition/Improvements	4	1,390	0	150	150	152	0	0	1,846
Planning and Design	0	0	0	600	597	200	0	0	1,397
Project Contingency	0	0	0	834	834	832	0	0	2,500
TOTAL EXPENDITURES:	94	1,390	0	10,578	10,140	9,744	0	0	31,946

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROGRAM #: 2000000969



DESCRIPTION: Provide for various station renovations to address aging facilities
 LOCATION: Various Sites District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	1,331	0	0	0	0	0	0	0	1,331
Future Financing	0	19,544	0	0	0	0	0	0	19,544
TOTAL REVENUES:	1,331	19,544	0	0	0	0	0	0	20,875
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,331	19,544	0	0	0	0	0	0	20,875
TOTAL EXPENDITURES:	1,331	19,544	0	0	0	0	0	0	20,875

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

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

PROGRAM #: 7050



DESCRIPTION: Replace the current temporary facility with a newly constructed permanent 12,885 sq ft, LEED Silver certified, three-bay energy efficient fire rescue facility with solar power as the primary energy source as part of reducing the county's carbon footprint; batteries and generators will be available for back-up power and a grid connection for emergency needs

LOCATION: 13853 Memorial Hwy District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	5,926	3,308	4,231	4,439	0	0	0	0	17,904
TOTAL REVENUES:	5,926	3,308	4,231	4,439	0	0	0	0	17,904
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	150	0	0	0	0	0	150
Construction	3,646	2,000	2,581	3,400	0	0	0	0	11,627
Furniture Fixtures and Equipment	0	400	0	400	0	0	0	0	800
Land Acquisition/Improvements	1,381	0	1,500	0	0	0	0	0	2,881
Permitting	80	0	0	0	0	0	0	0	80
Planning and Design	594	469	0	200	0	0	0	0	1,263
Project Contingency	220	439	0	439	0	0	0	0	1,098
Technology Hardware/Software	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	5,926	3,308	4,231	4,439	0	0	0	0	17,904

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$168,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 19 - NORTH MIAMI (REPLACEMENT FACILITY)

PROGRAM #: 200004535



DESCRIPTION: Purchase land to construct a replacement LEED Silver certified Fire Rescue station to replace the current aging facility

LOCATION: NW 9 Ave and NW 136 St District Located: 2
 North Miami District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	2,300	0	0	0	0	0	0	2,300
TOTAL REVENUES:	0	2,300	0	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	0	2,300	0	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	0	2,300	0	0	0	0	0	0	2,300

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

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

PROGRAM #: 377840



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	2,000	4,925	500	0	0	0	7,425
TOTAL REVENUES:	0	0	2,000	4,925	500	0	0	0	7,425
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	2,000	4,925	500	0	0	0	7,425
TOTAL EXPENDITURES:	0	0	2,000	4,925	500	0	0	0	7,425

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

FIRE RESCUE - STATION 41 - WESTWOOD LAKE (REPLACEMENT OF TEMPORARY FACILITY)

PROGRAM #: 2000001391



DESCRIPTION: Construct a 10,700 sq ft, LEED Silver certified fire rescue station, to replace the existing temporary station at Westwood Lake to a permanent two-bay facility

LOCATION: 4911 SW 117 Ave 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
Fire Impact Fees	659	1,023	1,429	2,413	5,431	0	0	0	10,955
TOTAL REVENUES:	659	1,023	1,429	2,413	5,431	0	0	0	10,955
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	24	0	1,000	2,000	5,000	0	0	0	8,024
Furniture Fixtures and Equipment	0	0	0	0	80	0	0	0	80
Land Acquisition/Improvements	628	500	0	0	0	0	0	0	1,128
Planning and Design	7	477	383	84	84	0	0	0	1,035
Project Administration	0	46	46	46	46	0	0	0	184
Project Contingency	0	0	0	200	200	0	0	0	400
Technology Hardware/Software	0	0	0	0	21	0	0	0	21
TOTAL EXPENDITURES:	659	1,023	1,429	2,413	5,431	0	0	0	10,955

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$140,000 and includes 0 FTE(s)

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

FIRE RESCUE - STATION 63 - HIGHLAND OAKS (NEW SERVICE AND TEMPORARY FACILITY) PROGRAM #: 2000004478



DESCRIPTION: Install two prefabricated extreme buildings to address the current aging facility and provide for new rescue service

LOCATION: 1655 NE 205 St 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
Fire Rescue Taxing District	3,700	0	0	0	0	0	0	0	3,700
Future Financing	0	3,200	0	0	0	0	0	0	3,200
TOTAL REVENUES:	3,700	3,200	0	0	0	0	0	0	6,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,475	3,200	0	0	0	0	0	0	6,675
Planning and Design	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,700	3,200	0	0	0	0	0	0	6,900

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$500,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 71 - EUREKA (NEW SERVICE)

PROGRAM #: 2000001428



DESCRIPTION: Install a relocatable prefabricated fire station in order to provide new Fire Rescue service to the surrounding area; the addition of the station will decrease the response time to the community

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	3,535	0	0	0	0	0	0	0	3,535
TOTAL REVENUES:	3,535	0	0	0	0	0	0	0	3,535
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	782	0	0	0	0	0	0	0	782
Construction	40	0	0	0	0	0	0	0	40
Infrastructure Improvements	1,550	0	0	0	0	0	0	0	1,550
Land Acquisition/Improvements	336	0	0	0	0	0	0	0	336
Permitting	50	0	0	0	0	0	0	0	50
Planning and Design	475	0	0	0	0	0	0	0	475
Project Administration	0	74	0	0	0	0	0	0	74
Project Contingency	0	228	0	0	0	0	0	0	228
TOTAL EXPENDITURES:	3,233	302	0	0	0	0	0	0	3,535

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

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

PROGRAM #: 2000001279



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

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491
TOTAL REVENUES:	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	0	135	0	0	0	135
Construction	0	1,000	1,000	3,000	3,000	3,000	0	0	11,000
Furniture Fixtures and Equipment	0	0	0	0	0	800	0	0	800
Land Acquisition/Improvements	0	550	0	0	0	0	0	0	550
Permitting	0	0	0	80	0	0	0	0	80
Planning and Design	0	77	750	95	95	0	0	0	1,017
Project Administration	0	8	50	50	50	50	0	0	208
Project Contingency	0	0	200	167	167	167	0	0	701
TOTAL EXPENDITURES:	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491

Estimated Annual Operating Impact will begin in FY 2029-30 in the amount of \$2,450,000 and includes 13 FTE(s)

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

PROGRAM #: 2000004475



DESCRIPTION: Convert an existing 4,000 sq ft structure to serve as the Homestead Air Force Base Fire-Rescue Station 77; the new LEED Silver certified station will decrease the response time to the community

LOCATION: To Be Determined
Homestead

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	275	2,700	0	0	0	0	0	0	2,975
TOTAL REVENUES:	275	2,700	0	0	0	0	0	0	2,975
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	2,700	0	0	0	0	0	0	2,700
Planning and Design	275	0	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	275	2,700	0	0	0	0	0	0	2,975

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$52,000 and includes 0 FTE(s)

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

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

PROGRAM #: 2000004476



DESCRIPTION: Convert an existing 6,000 sq ft structure to a LEED Silver certified, two-bay fire rescue facility to serve as Doral Central Fire-Rescue Station 87; the addition of the station will decrease the response time to the community

LOCATION: 9320 NW 41 St
Doral

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Impact Fees	100	3,900	0	0	0	0	0	0	4,000
TOTAL REVENUES:	100	3,900	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
Construction	0	3,900	0	0	0	0	0	0	3,900
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	100	3,900	0	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$78,000 and includes 0 FTE(s)

FIRE RESCUE - STATION ALARM SYSTEM UPGRADES

PROGRAM #: 2000004536



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

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	406	0	0	0	0	0	0	406
TOTAL REVENUES:	0	406	0	0	0	0	0	0	406
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	0	406	0	0	0	0	0	0	406
TOTAL EXPENDITURES:	0	406	0	0	0	0	0	0	406

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

FIRE RESCUE - URBAN SEARCH AND RESCUE COMPLEX (NEW FACILITY)

PROGRAM #: 2000004477



DESCRIPTION: Construct a training and warehouse facility---- to be updated
 LOCATION: Various Sites District Located: 8
 Homestead District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	1,000	0	0	0	0	0	0	0	1,000
Future Financing	0	1,900	0	0	0	0	0	0	1,900
TOTAL REVENUES:	1,000	1,900	0	0	0	0	0	0	2,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	100	0	0	0	0	0	0	100
Construction	0	2,720	0	0	0	0	0	0	2,720
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	0	2,900	0	0	0	0	0	0	2,900

OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR

PROGRAM #: 2000001253

DESCRIPTION: Paint, caulk and seal building exterior, replace corroded stairwell/balcony handrails and repair interior water damage
 LOCATION: 10800 Collins Ave 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
CIIP Program Bonds	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,400	0	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	56	975	0	0	0	0	0	0	1,031
Furniture Fixtures and Equipment	0	34	0	0	0	0	0	0	34
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
Planning and Design	0	105	0	0	0	0	0	0	105
Project Contingency	0	218	0	0	0	0	0	0	218
TOTAL EXPENDITURES:	68	1,332	0	0	0	0	0	0	1,400

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

OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROGRAM #: 200000831

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,623	0	0	0	0	0	0	0	1,623
General Government Improvement Fund (GGIF)	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	1,650	0	0	0	0	0	0	0	1,650
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,077	573	0	0	0	0	0	0	1,650
TOTAL EXPENDITURES:	1,077	573	0	0	0	0	0	0	1,650

OCEAN RESCUE FACILITY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 376760



DESCRIPTION: Construct a 7,210 sq ft, LEED Silver certified Ocean Rescue Lifeguard Headquarters at Crandon Park to include public restrooms, meeting rooms and storage for equipment
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	924	576	0	0	0	0	0	0	1,500
CIIP Program Bonds	5,983	0	0	0	0	0	0	0	5,983
Capital Asset Series 2022A Bonds	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	6,914	576	0	0	0	0	0	0	7,490
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	3,512	3,965	0	0	0	0	0	0	7,477
Planning and Design	11	0	0	0	0	0	0	0	11
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	3,524	3,966	0	0	0	0	0	0	7,490

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

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

PORT SECURITY GRANT PROGRAM

PROGRAM #: 200000824



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

LOCATION: Various Sites
 Various Sites

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Fire Rescue Taxing District	1,197	245	0	0	0	0	0	0	1,442
US Department of Homeland Security	1,000	741	0	0	0	0	0	0	1,741
TOTAL REVENUES:	2,197	986	0	0	0	0	0	0	3,183
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	986	0	0	0	0	0	0	986
Major Machinery and Equipment	2,197	0	0	0	0	0	0	0	2,197
TOTAL EXPENDITURES:	2,197	986	0	0	0	0	0	0	3,183

WIND RETROFIT - FIRE STATIONS

PROGRAM #: 200003055



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

LOCATION: Various Sites
 Various Sites

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

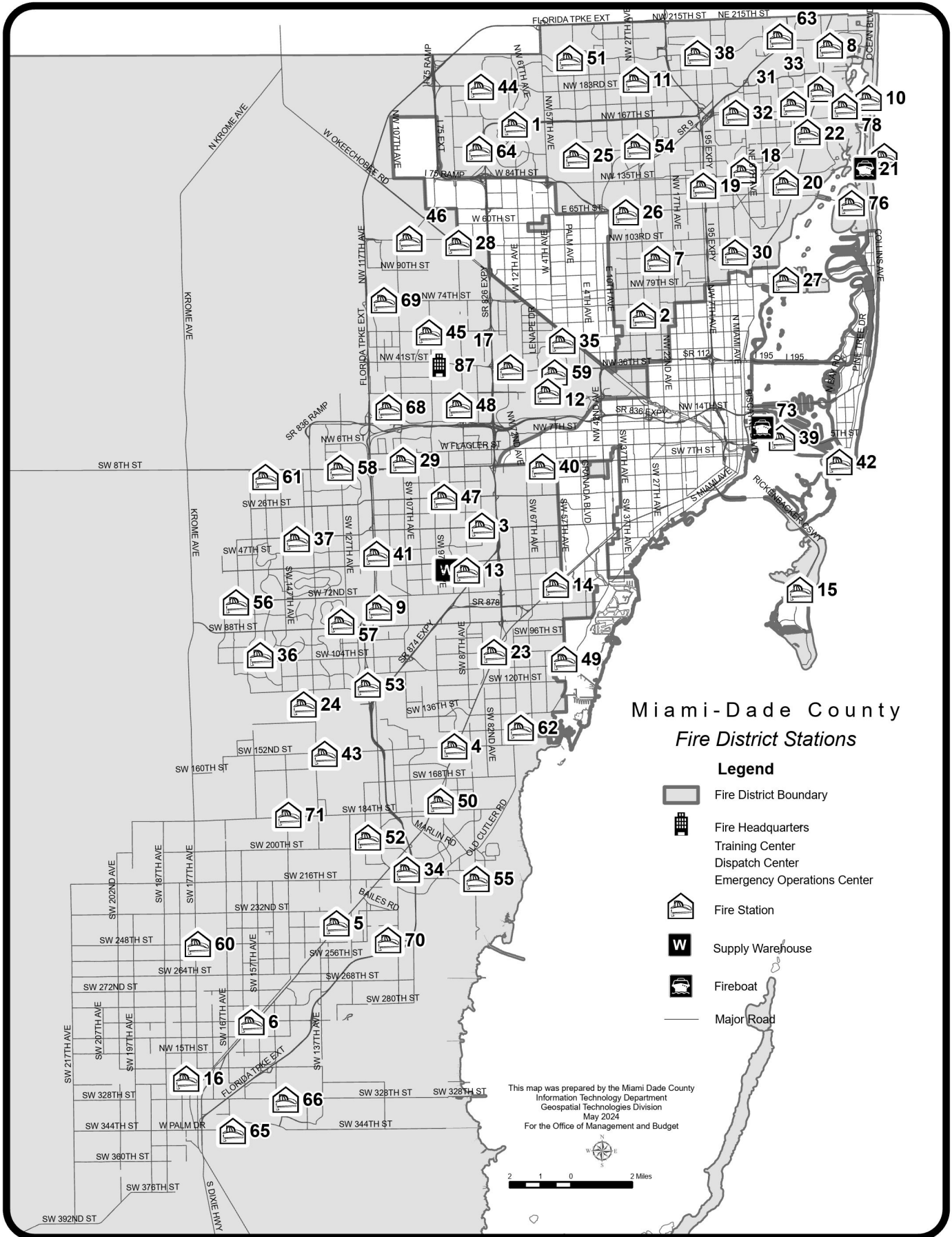
REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	2,279	646	0	0	0	0	0	0	2,925
Fire Rescue Taxing District	326	83	0	0	0	0	0	0	409
TOTAL REVENUES:	2,605	729	0	0	0	0	0	0	3,334
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,480	682	0	0	0	0	0	0	3,162
Project Administration	125	47	0	0	0	0	0	0	172
TOTAL EXPENDITURES:	2,605	729	0	0	0	0	0	0	3,334

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

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
FIRE RESCUE - STATION 17 - VIRGINIA GARDENS (REPLACEMENT FACILITY)	7050 NW 36 St	12,000
FIRE RESCUE - STATION 19 - NORTH MIAMI WEST (REPLACEMENT FACILITY)	650 NW 131 St	12,000
FIRE RESCUE - STATION 20 - NORTH MIAMI EAST (REPLACEMENT FACILITY)	13000 NE 16 Ave	12,000
FIRE RESCUE - STATION 21 - HAULOVER BEACH (REPLACEMENT FACILITY)	10500 Collins Ave	12,000
FIRE RESCUE - STATION 4 - CORAL REEF (REPLACEMENT FACILITY)	9201 SW 152 St	12,000
FIRE RESCUE - STATION 5 - GOULDS (REPLACEMENT FACILITY)	13150 SW 238 St	12,000
FIRE RESCUE - STATION 6 - MODELLO (REPLACEMENT FACILITY)	15890 SW 288 St	12,000
FIRE RESCUE - STATION 74 - PALMETTO BAY SOUTH (NEW SERVICE)	18198 Old Cutler Rd	13,743
FIRE RESCUE - STATION 82 SKY VISTA STATION (NEW SERVICE)	SW 162 Ave & SW 312 St	12,000
FIRE RESCUE - STATION 9 - KENDALL (REPLACEMENT FACILITY)	7777 SW 117 Ave	12,000
FIRE RESCUE - TRAINING TOWERS (NORTH AND SOUTH)	To Be Determined	8,487
UNFUNDED TOTAL		132,530

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



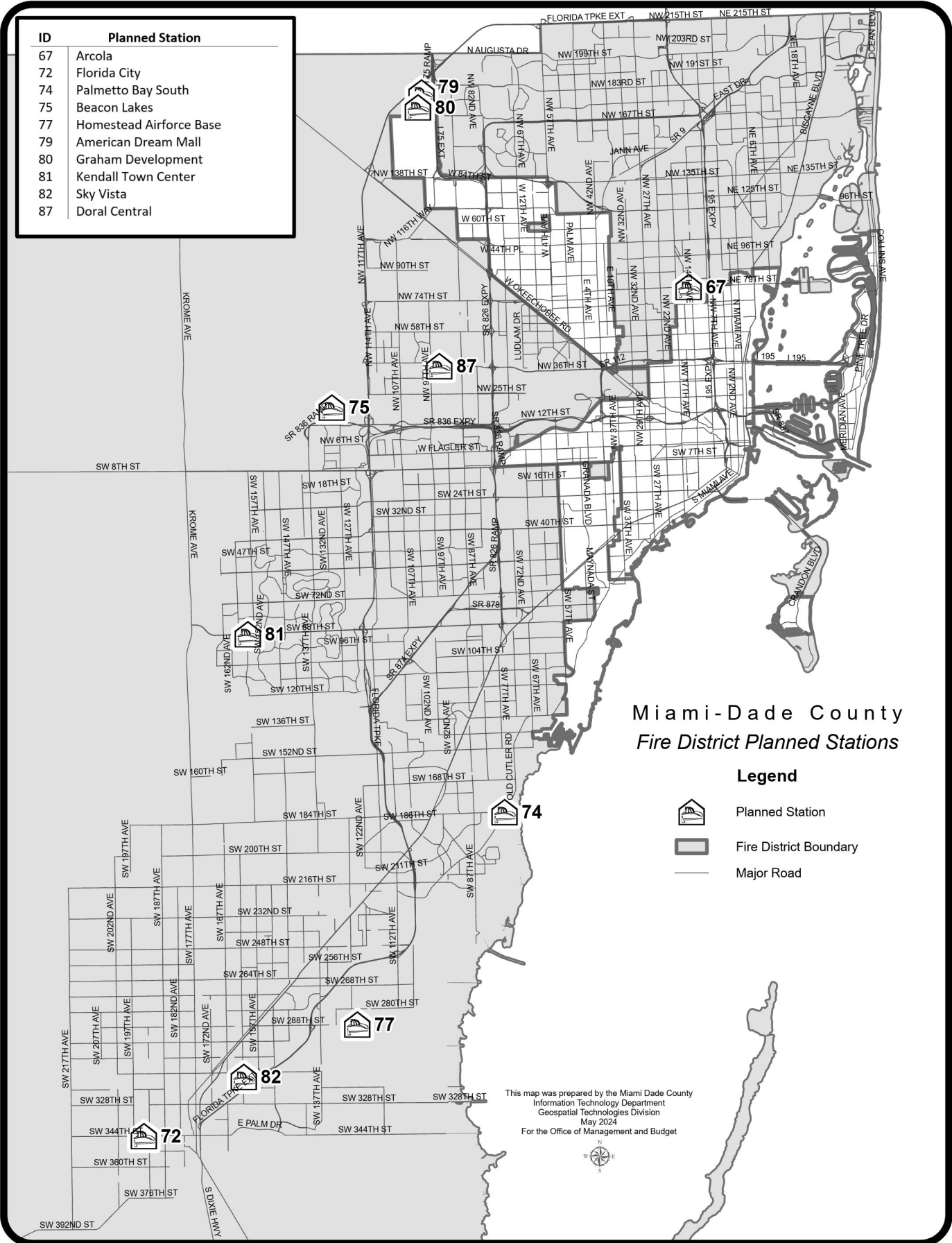
FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Fire Rescue Stations

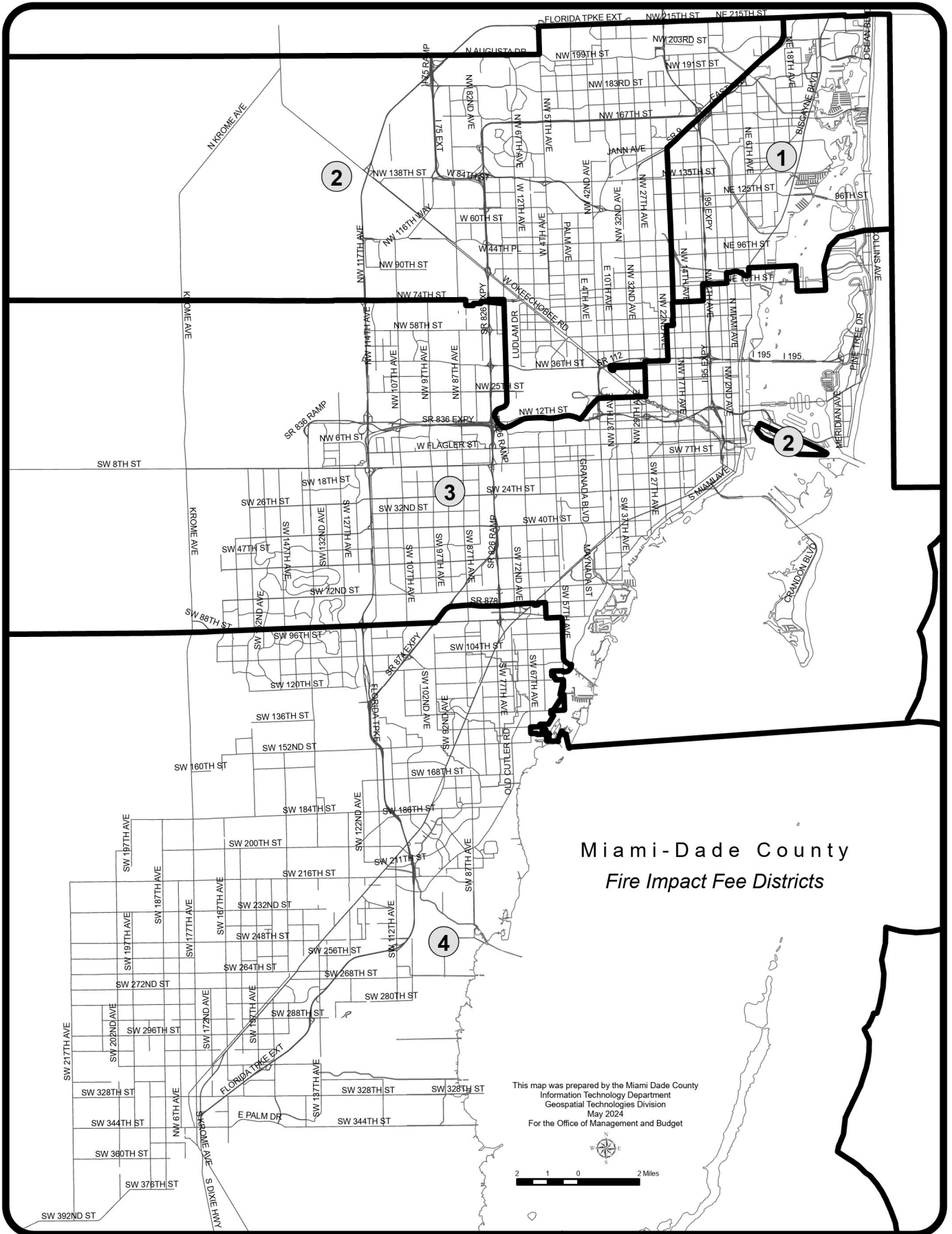
1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015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

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

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

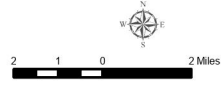


FY 2024-25 Proposed Budget and Multi-Year Capital Plan



Miami-Dade County
Fire Impact Fee Districts

This map was prepared by the Miami Dade County
Information Technology Department
Geospatial Technologies Division
May 2024
For the Office of Management and Budget



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

Judicial Administration

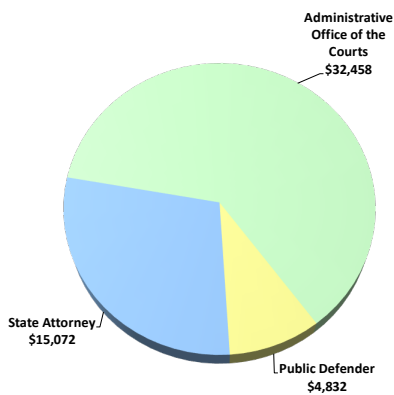
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

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

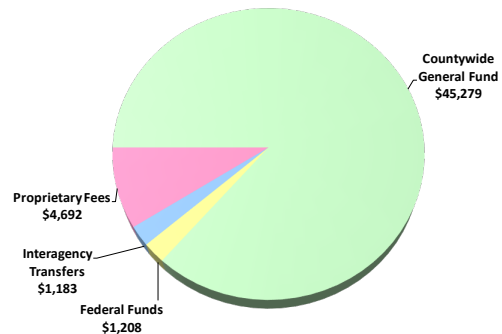
The entities of the court system interact with the Clerk of Court and Comptroller, other justice agencies, community-based organizations, and the public.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

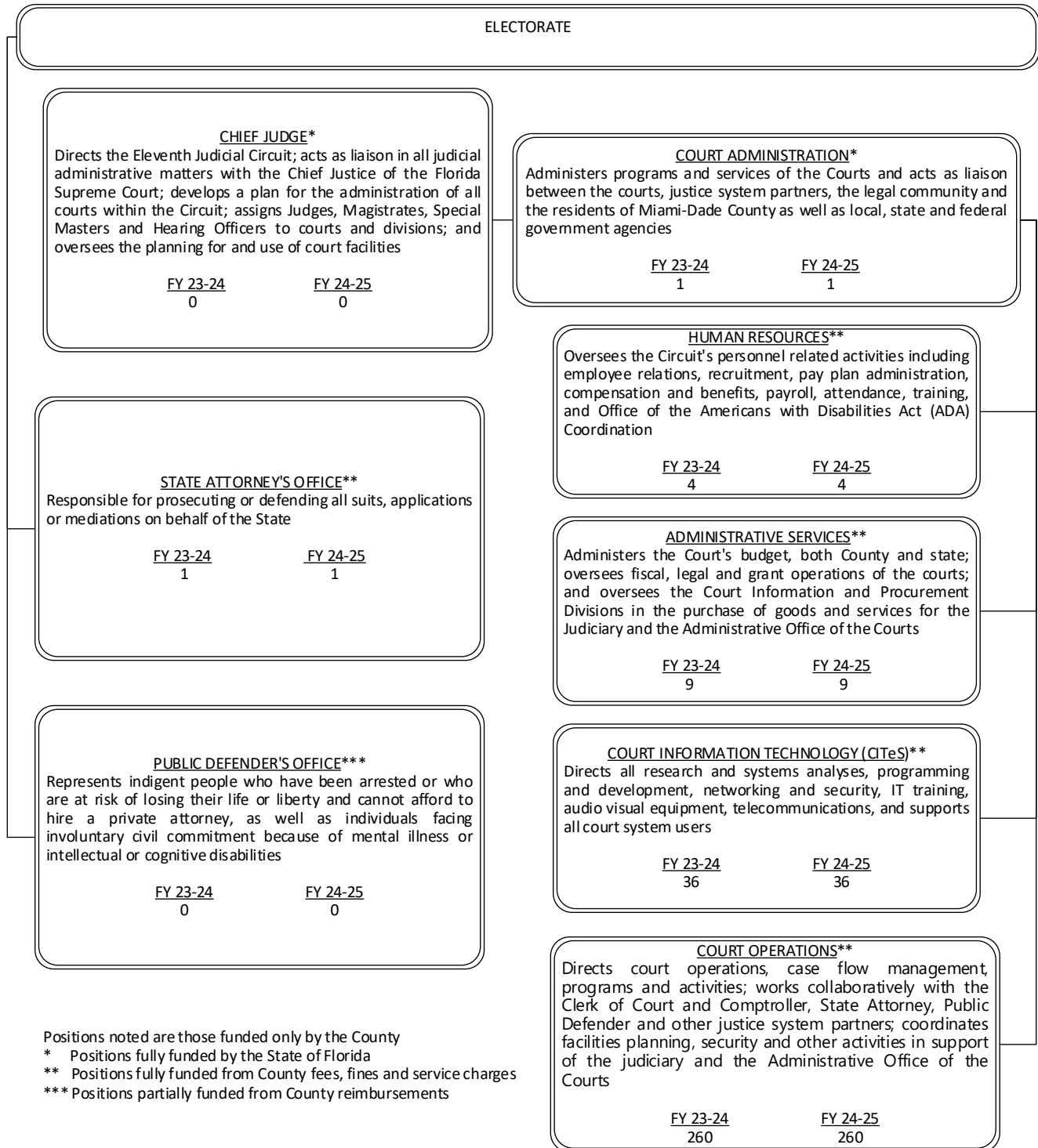


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



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

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2023 the County Budget includes funding of more than \$80 million in General Fund revenues to support court-related expenditures in the Internal Services Department (ISD), the Information Technology Department and the court system budget



The FY 2024-25 Proposed Budget includes approximately \$6.6 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, the Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, the Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court

- Revenues generated from traffic surcharges have decreased 24 percent since FY 2017-18; this reduction in revenues has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2024-25 Proposed Budget includes \$586,000 in self-funded local requirement court programs such as Process Servers (\$397,000) and Adult Drug Court (\$189,000)



The FY 2024-25 Proposed Budget includes \$1.279 million in funding for the Driver's License Assistance Court, a certified local requirement; the program is funded with an allocation from the Miami Dade Rescue Plan and program fees

- The FY 2024-25 Proposed Budget includes \$1.208 million of federal funding for Drug Court operations (\$405,000), Adult Drug Court operations (\$400,000), Driver's License Assistance Court (\$197,000), and the Criminal Mental Health Project (\$158,000) and a Kidside grant to conduct social investigations in Family Court (\$48,000)
- The FY 2024-25 Proposed Budget provides \$203,000 to contract for the timely service of civilian subpoenas on behalf of the Public Defender's Office (PDO); this service reduces delays of court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes recurring funding for licensing agreements and network support for the PDO (\$780,000)
- The FY 2024-25 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$15.072 million); the funding supports the Civil Citation Program (\$94,000), the Mobile Operations Victim Emergency Services (MOVES) program (351,500), the Digital Evidence Management Unit (DEMU) program (\$924,000), the Smart Justice Strategies Unit (SJSU) program (\$318,000), the Special Probation Intake (SPI) program (\$1.24 million), and the subpoena service program (\$507,000); the MOVES, DEMU, SJSU, SPI and subpoena service programs have been certified as local requirements
- The FY 2024-25 Proposed Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences (\$611,000); the EIS program has been certified as a local requirement
- The FY 2024-25 Proposed Budget includes \$28,000 for the PDO and \$5,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity



The FY 2024-25 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and mentally impaired persons who are victims of sexual abuse (\$782,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)

- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the County and the SAO, subject to appropriation of funds by the BCC
- Effective May 2023 the State Attorney's Office and the Miami Dade Chief's Association transferred the Standby Program to be managed by the State

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



The FY 2024-25 Proposed Budget includes funding of \$791,000 for the Law Library; this operation is funded by fees, charges and donations (\$30,000); 25 percent of the criminal court cost \$65 surcharge (\$141,000); Local Business Tax (\$90,000) and carryover (\$530,000)



The FY 2024-25 Proposed Budget includes funding for the Legal Aid program (\$6.556 million); the funding is comprised of General Fund support (\$4.427 million), Florida Bar Foundation contributions (\$1,000,000), 25 percent of the criminal court cost \$65 surcharge (\$141,000), grant revenues (\$838,000) and other miscellaneous revenues (\$150,000)



In FY 2023-24, three full-time positions and one part-time position were approved as overages; one Legal Aid Attorney, one Legal Aid Secretary, one Legal Aid Paralegal and one part-time Legal Aid Attorney (\$390,000) are being funded by Florida Bar Foundation contributions



The Non-Departmental General Fund section of the FY 2024-25 Proposed Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian

- We appreciate the collaborative efforts of Chief Judge Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2024-25 Proposed Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



Renovations to the Center for Mental Health and Recovery are anticipated to be completed by October 2024; the capital program was funded using Building Better Communities General Obligation Bond Program bond proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million); the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; starting in FY 2024-25, it is estimated that the annual operation and maintenance cost of the facility will be approximately \$3.8 million however, this does not include the cost for program based operations (total program cost \$51.1 million; \$1.5 million in FY 2024-25; capital program #305410)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan also includes funding from the Countywide Infrastructure Investment Program (CIIP) (\$27.648 million) and the Building Better Communities General Obligation Bond (BBC-GOB) program (\$951,000) to perform upgrades, and improvements that will focus on the renovation and rehabilitation of life safety, exterior and interior upgrades, and other related infrastructure required improvements (total program cost \$31.503 million; \$10.542 million in FY 2024-25; capital program #2000003369)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes \$500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities (total program cost \$500,000; \$500,000 in FY 2024-25; capital program #3010620)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2024-25, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon scheduled occupation in March of 2025, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Court and Comptroller, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$76.286 million) and Miami-Dade Rescue Plan funds (\$1.5 million) (total program cost \$77.786 million; capital programs #305200 and #2000001484)

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



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Court, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds (\$26.835 million), General Government Improvement Funds (\$1 million) and Future Financing bond proceeds (\$29.274 million); the capital program is anticipated to be completed in FY 2026-27 (total program cost \$57.109 million; \$18.093 million in FY 2024-25; capital program #2000000954)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$65,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	0	3	4	3
Fuel	126	113	82	152	92
Overtime	0	28	0	0	0
Rent	3,422	3,973	4,623	3,625	4,000
Security Services	1,073	1,019	1,178	1,179	1,179
Temporary Services	23	41	65	62	20
Travel and Registration	38	53	70	86	67
Utilities	1,462	1,296	1,560	1,523	1,616

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Expenditure By Program	FY 23-24	FY 24-25	FY 23-24	FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	29,437	32,623	43,445	45,279	Administrative Office of the	33,248	32,458	310	310
Carryover	1,914	1,289	1,756	1,640	Courts				
Court Fees	4,807	3,995	4,137	3,682	Public Defender	4,832	4,832	0	0
Court Standby Revenue	518	0	385	0	State Attorney	14,870	15,072	1	1
Interest Income	6	13	5	17	Total Operating Expenditures	52,950	52,362	311	311
Process Server Fees	200	97	97	95					
Program Income	1,283	1,288	1,106	1,246					
State Grants	1,820	0	0	0					
Federal Grants	0	1,157	2,369	1,208					
Interagency Transfers	0	183	125	0					
Miami-Dade Rescue Plan Fund	0	45	1,358	1,183					
Total Revenues	39,985	40,690	54,783	54,350					
Operating Expenditures Summary									
Salary	15,378	15,397	21,730	22,009					
Fringe Benefits	6,956	7,193	9,309	9,853					
Court Costs	229	243	208	208					
Contractual Services	5,096	3,643	7,667	6,795					
Other Operating	7,971	8,715	8,809	9,316					
Charges for County Services	1,855	1,527	1,574	1,462					
Grants to Outside Organizations	0	1	8	0					
Capital	1,213	1,878	3,645	2,719					
Total Operating Expenditures	38,698	38,597	52,950	52,362					
Non-Operating Expenditures Summary									
Transfers	10	8	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	436	127	295	413					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	1,538	1,575					
Total Non-Operating Expenditures	446	135	1,833	1,988					

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	83,077	41,433	1,562	0	0	0	0	0	126,072
CIIP Program Bonds	11,221	0	0	0	0	0	0	0	11,221
CIIP Program Financing	0	0	16,730	0	0	0	0	0	16,730
Court Facilities Bond Series 2014	1,701	0	0	0	0	0	0	0	1,701
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Miami-Dade Rescue Plan	1,500	0	0	0	0	0	0	0	1,500
Total:	105,499	41,933	18,292	0	0	0	0	0	165,724
Expenditures									
Strategic Area: PS									
Court Facilities	67,998	31,671	350	0	0	0	0	0	100,019
Infrastructure Improvements	3,013	10,542	17,948	0	0	0	0	0	31,503
Public Safety Facilities	21,271	12,587	344	0	0	0	0	0	34,202
Total:	92,282	54,800	18,642	0	0	0	0	0	165,724

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES

PROGRAM #: 305200



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

LOCATION: Various Sites
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	17,652	27,566	0	0	0	0	0	0	45,218
Miami-Dade Rescue Plan	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	19,152	27,566	0	0	0	0	0	0	46,718
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	13,025	28,766	0	0	0	0	0	0	41,791
Furniture Fixtures and Equipment	3,922	0	0	0	0	0	0	0	3,922
Planning and Design	625	284	0	0	0	0	0	0	909
Project Administration	80	16	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	17,652	29,066	0	0	0	0	0	0	46,718

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

CENTER FOR MENTAL HEALTH AND RECOVERY

PROGRAM #: 305410



DESCRIPTION: Construct new mental health facility on property leased from the State of Florida
 LOCATION: 2200 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	43,100	0	0	0	0	0	0	0	43,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	51,100	0	0	0	0	0	0	0	51,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	49,600	1,500	0	0	0	0	0	0	51,100
TOTAL EXPENDITURES:	49,600	1,500	0	0	0	0	0	0	51,100

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$3,800,000 and includes 0 FTE(s)

COURT FACILITIES REPAIRS AND RENOVATIONS

PROGRAM #: 3010620



DESCRIPTION: Repair and renovate court facilities as needed
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County 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)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE

PROGRAM #: 2000001657



DESCRIPTION: Provide various improvements to include roof replacement and the addition of solar panels; and provide HVAC control studies
 LOCATION: 155 NW 3 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,701	0	0	0	0	0	0	0	1,701
TOTAL REVENUES:	1,701	0	0	0	0	0	0	0	1,701
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	588	260	50	0	0	0	0	0	898
Infrastructure Improvements	0	228	300	0	0	0	0	0	528
Planning and Design	91	110	0	0	0	0	0	0	201
Project Administration	67	7	0	0	0	0	0	0	74
TOTAL EXPENDITURES:	746	605	350	0	0	0	0	0	1,701

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

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE

PROGRAM #: 2000001484



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	20,965	12,587	344	0	0	0	0	0	33,896
CIIP Program Bonds	306	0	0	0	0	0	0	0	306
TOTAL REVENUES:	21,271	12,587	344	0	0	0	0	0	34,202
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	600	1,007	0	0	0	0	0	0	1,607
Construction	108	75	44	0	0	0	0	0	227
Infrastructure Improvements	1,910	2,505	300	0	0	0	0	0	4,715
Technology Hardware/Software	18,653	9,000	0	0	0	0	0	0	27,653
TOTAL EXPENDITURES:	21,271	12,587	344	0	0	0	0	0	34,202

RICHARD E. GERSTEIN JUSTICE BUILDING - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000003369



DESCRIPTION: Rehabilitate and renovate Richard E. Gerstein Justice building

LOCATION: 1351 NW 12 St District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,360	1,280	1,218	0	0	0	0	0	3,858
CIIP Program Bonds	10,915	0	0	0	0	0	0	0	10,915
CIIP Program Financing	0	0	16,730	0	0	0	0	0	16,730
TOTAL REVENUES:	12,275	1,280	17,948	0	0	0	0	0	31,503
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,700	7,320	14,500	0	0	0	0	0	23,520
Infrastructure Improvements	406	1,280	1,218	0	0	0	0	0	2,904
Permitting	35	169	0	0	0	0	0	0	204
Planning and Design	555	803	695	0	0	0	0	0	2,053
Project Administration	122	182	165	0	0	0	0	0	469
Project Contingency	195	788	1,370	0	0	0	0	0	2,353
TOTAL EXPENDITURES:	3,013	10,542	17,948	0	0	0	0	0	31,503

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

Juvenile Services

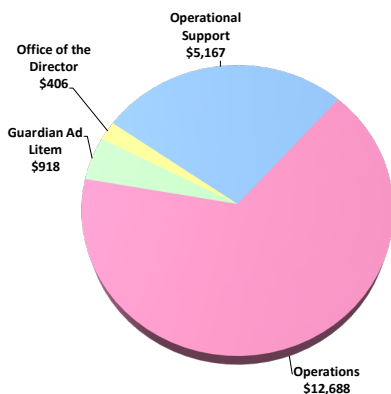
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem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

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

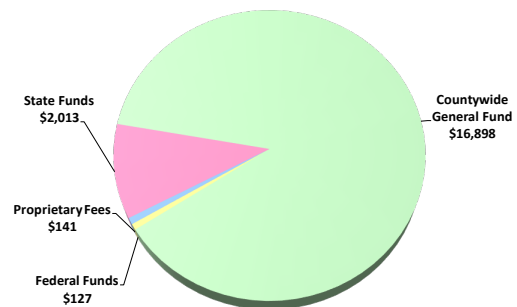
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice, law enforcement, and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity (dollars in thousands)

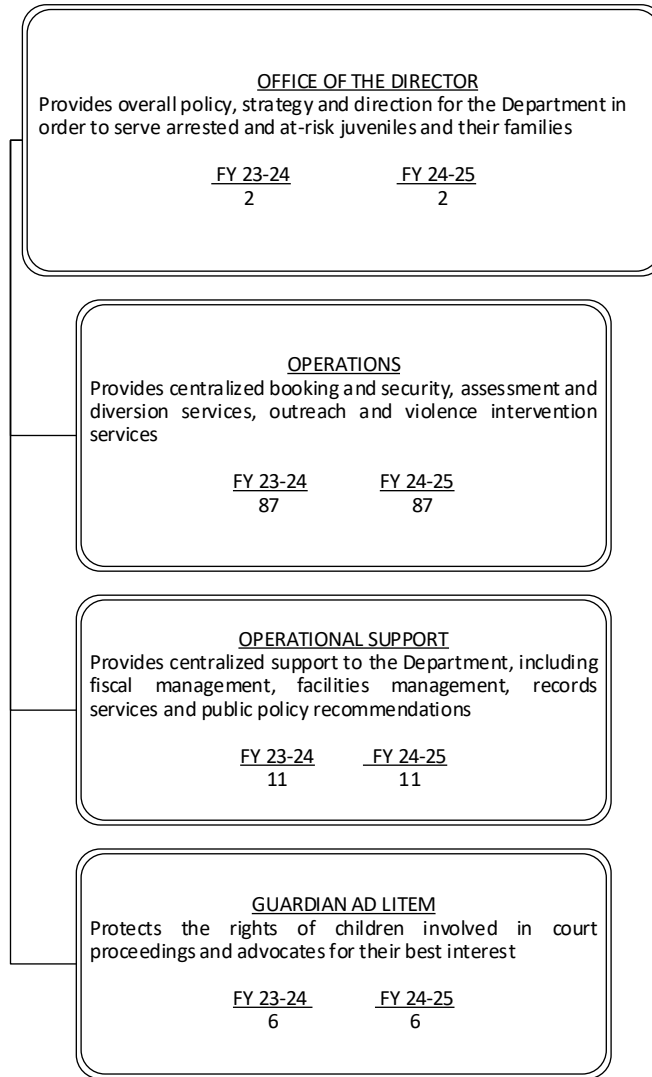


Revenues by Source (dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 106.

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

Strategic Plan Objectives

- GG1-3: Ensure involvement of local organizations to help address priority needs of our residents

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
Engage and Empower Stakeholders (JSD)	Monthly Community Based Organization (CBO) meetings held	OP	↔	YES	YES	YES	YES	YES

Strategic Plan Objectives

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

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
Reduce the number of juvenile arrests in Miami-Dade County	Number of youths released to secure detention	OC	↓	989	943	975	915	915

Strategic Plan Objectives

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

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
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	90%	90%	90%	90%	90%
Utilize assessment results to drive operational decisions	Percentage of assessments showing moderate to high risk to reoffend at intake*	IN	↓	N/A	23%	30%	24%	30%

*This is a new measure the Department began tracking in FY 2022-23

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

DIVISION: OPERATIONS

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

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

Strategic 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
Engage and Empower Stakeholders (JSD)	Percent of completed client surveys with an overall positive satisfaction rating	OC	↑	N/A	100%	100%	100%	100%

Strategic Plan Objectives

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

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
Reduce the number of juvenile arrests in Miami-Dade County	Number of juvenile arrests processed at the Juvenile Services Department	OP	↔	1,612	1,583	1,600	1,500	1,500
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Number of intervention, prevention and outreach events	OP	↔	552	594	600	600	600

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred for prevention, civil citation and diversion services through a "No Wrong Door" approach	Total number of youth referred to prevention, civil citation and diversion programs (roll-up)	OP	↔	1,608	1,918	1,750	1,880	1,880
Improve the successful completion rate for youth referred to diversion programs	Percentage of youth successfully completing the diversion programs	OC	↑	75%	82%	80%	80%	80%

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	100%	100%	100%	100%	100%
	Percentage of detainable youth released within six (6) hours	EF	↑	77%	71%	75%	75%	75%
	Percentage of non-detainable youth released within six (6) hours	EF	↑	50%	52%	65%	65%	65%

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

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes an educational scholarship program for JSD's targeted youth population and those impacted by gun and youth violence (\$20,000)



The FY 2024-25 Proposed Budget continues to support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services



The FY 2024-25 Proposed Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)



The FY 2024-25 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; the Department's contribution towards this initiative is \$896,000 and funds allocations to Miami Children's Initiative for the Youth and Community Safety Initiative (\$150,000), the Public Health Trust of Miami-Dade County for the Juvenile Weapon Offenders Program (also known as GATE-Weapon Intervention Program (\$107,000) and Citrus Health Network for the Community Action Team and Psychosexual Evaluations (\$860,000)



The FY 2024-25 Proposed Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts (\$60,000)



The FY 2024-25 Proposed Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice (\$784,000) and the United States Department of Justice Byrne Grant (\$127,000)

- The FY 2024-25 Proposed Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice (\$885,000) and the Florida Department of Children and Families (\$344,000)
- In FY 2022-23, JSD implemented its Training Center of Excellence which utilizes in-house experts to deliver capacity-building training to criminal justice partners and other professionals in the field; JSD evidence-based practices, juvenile trends, and innovative programming are shared through virtual and in-person training sessions; sessions include, but are not limited to, "Alternatives to Arrest", "Adolescent Risk Factors and Red Flags", "Effective Communication with Juveniles", and "Adolescent Development Milestones"; within this component, JSD will continue to train law enforcement in alternatives to arrest, such as Civil Citation and Prevention services; additionally, JSD will expand its reach to collaborate with various County departments to offer its Training Center of Excellence and resources for working with at-risk youth and their families

DIVISION: OPERATIONAL SUPPORT

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

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

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

DIVISION: GUARDIAN AD LITEM

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

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

ADDITIONAL INFORMATION



In FY 2024-25, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer dollars

- The FY 2024-25 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center (\$729,000)

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	0	0	0	0	0
Fuel	1	1	1	1	1
Overtime	74	46	61	90	61
Rent	698	699	726	708	726
Security Services	1,593	1,721	1,812	1,798	1,956
Temporary Services	0	0	0	0	0
Travel and Registration	11	31	65	51	65
Utilities	51	56	97	72	77

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
Revenue Summary				
General Fund Countywide	13,079	14,017	15,984	16,898
Carryover	93	22	0	0
Court Fees	179	146	167	141
State Grants	1,848	2,155	2,013	2,013
Federal Grants	134	127	127	127
Total Revenues	15,333	16,467	18,291	19,179

Operating Expenditures

Summary

Salary	6,817	7,077	7,838	8,063
Fringe Benefits	2,853	3,086	3,716	4,032
Court Costs	0	0	0	0
Contractual Services	3,323	3,713	3,905	4,050
Other Operating	1,023	1,071	1,283	1,305
Charges for County Services	397	390	607	573
Grants to Outside Organizations	898	1,095	916	1,137
Capital	0	0	26	19
Total Operating Expenditures	15,311	16,432	18,291	19,179

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Public Safety				
Office of the Director	442	406	2	2
Operations	11,757	12,688	87	87
Operational Support	5,216	5,167	11	11
Guardian Ad Litem	876	918	6	6
Total Operating Expenditures	18,291	19,179	106	106

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

Medical Examiner

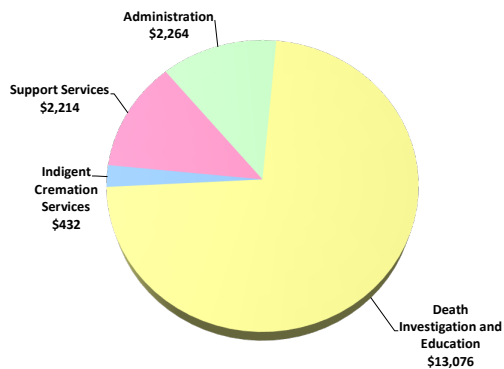
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and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

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

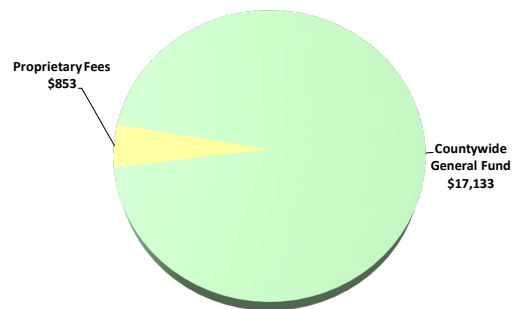
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 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

	<p><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 8</td> <td style="text-align: center;"><u>FY 24-25</u> 8</td> </tr> </table>	<u>FY 23-24</u> 8	<u>FY 24-25</u> 8
<u>FY 23-24</u> 8	<u>FY 24-25</u> 8		
	<p><u>SUPPORT SERVICES</u> Provides internal administrative support to all bureaus and divisions, including personnel administration, budget control, fiscal account management, purchasing, computer services, records management and inventory control</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 12</td> <td style="text-align: center;"><u>FY 24-25</u> 12</td> </tr> </table>	<u>FY 23-24</u> 12	<u>FY 24-25</u> 12
<u>FY 23-24</u> 12	<u>FY 24-25</u> 12		
	<p><u>DEATH INVESTIGATION AND EDUCATION</u> Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406; maintains Accreditation Council for Graduate Medical Education (ACGME) accredited Forensic Pathology Fellowship Program</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 71</td> <td style="text-align: center;"><u>FY 24-25</u> 71</td> </tr> </table>	<u>FY 23-24</u> 71	<u>FY 24-25</u> 71
<u>FY 23-24</u> 71	<u>FY 24-25</u> 71		
	<p><u>INDIGENT CREMATION SERVICES</u> Supervises indigent body disposal program; maintains Dr. Bruce A. Hyma Memorial Cemetery</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 2</td> <td style="text-align: center;"><u>FY 24-25</u> 2</td> </tr> </table>	<u>FY 23-24</u> 2	<u>FY 24-25</u> 2
<u>FY 23-24</u> 2	<u>FY 24-25</u> 2		

The FY 2024-25 total number of full-time equivalent positions is 93

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

DIVISION: ADMINISTRATION

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

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

DIVISION: SUPPORT SERVICES

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

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

DIVISION: DEATH INVESTIGATION AND EDUCATION

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

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

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

Strategic Plan Objectives								
• PS1-2: Provide forensic and medical investigations quickly, accurately, and in an unbiased manner								
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 accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case turnaround time (in days)	EF	↓	53	48	58	40	35
	Crime scene investigations conducted by Medical Examiners*	OP	↔	113	78	134	94	101
Maintain all available certifications in order to provide professional service in support of Statutory Mandate (FS Chapter 406)	Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines**	EF	↑	43%	33%	100%	33%	100%
	Percentage of all death investigations performed by the department that are certified as to cause and manner of death within 90 days	EF	↑	89%	87%	90%	90%	90%
Accurately monitor current activity and estimate future service demand	Toxicology Tests (Assays) Performed	IN	↔	11,685	12,493	13,000	10,764	13,000
	Death investigations conducted - Fiscal Year***	OP	↔	16,930	15,912	17,823	16,080	17,000

*FY 2021-22 and FY 2022-23 Actuals reflect the impact of a temporary shortage of crime scene investigators and the elimination of on-the-scene investigation to implement in-house investigations on a temporary basis; FY 2023-24 Projection reflects the impact of a temporary shortage of crime scene investigators; FY 2024-25 Target aligns with prior years' Actuals

**The benchmark reflected in this measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; the measure indicates the ratio of doctors on staff to doctors needed to handle autopsy case load in compliance with the National Association of Medical Examiners (NAME) guidelines; FY 2021-22 and FY 2022-23 Actuals reflect the impact of COVID-19 on the number of cases, which affected the ratio of doctors on staff to doctors needed to meet the NAME workload standards

***FY 2021-22 and FY 2022-23 Actuals reflect the decrease in COVID-19 cases

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

DIVISION: INDIGENT CREMATION SERVICES

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

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

Strategic Plan Objectives

- PS1-2: Provide forensic and medical investigations quickly, accurately, and in an unbiased manner

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 accurate service in support of Statutory Mandate (FS Chapter 406)	Indigent Cremation Service Cases processed annually	OP	↔	946	727	860	844	860

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- To address the increasing demands and the Department's need for additional space as a result of Miami-Dade County's growing population, the Department has been included as part of the Internal Services Department's Civic Master Plan review
- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes an audio visual system for the auditorium where trainings, seminars and events are held by the Department as well as outside organizations (total program cost \$505,000; capital program #2000001916); the replacement of the Department's existing case management and laboratory information systems, which are near their end of life and support (total program cost \$2 million; capital program #2000002495); the replacement of 46 aging and outdated digital camera kits which enable the Department to document crime scenes, autopsies and evidence (total program cost \$263,000; capital program #2000001915); and the replacement of deteriorating fiberglass autopsy trays with stainless steel trays (total program cost \$128,000; capital program #2000003419); all capital programs are funded with either General Government Improvement Funds (GGIF) or through the Miami-Dade Rescue Plan Fund
- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes improvements to the Medical Examiner's facility including but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations and various other building infrastructure needs; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$4.481 million; \$3.395 million in FY 2024-25; capital program #2000003875)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$190,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

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	0	0	1	0	1
Fuel	25	21	27	25	27
Overtime	163	122	160	150	167
Rent	0	0	0	0	0
Security Services	124	135	130	152	183
Temporary Services	22	92	48	222	80
Travel and Registration	15	33	120	82	131
Utilities	63	69	117	80	124

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	12,173	14,034	16,998	17,133
Cremation Approval Fees	810	756	750	750
Fees and Charges	21	20	13	13
Forensic Imaging	12	14	10	10
Other Revenues	70	71	65	65
Special Service Fees	17	16	15	15
Toxicology Testing	163	117	0	0
Total Revenues	13,266	15,028	17,851	17,986

Operating Expenditures

Summary

Salary	7,681	8,686	9,542	9,773
Fringe Benefits	3,632	4,209	5,050	5,399
Contractual Services	453	501	520	435
Other Operating	1,169	1,289	2,130	1,922
Charges for County Services	255	239	423	357
Capital	76	104	186	100
Total Operating Expenditures	13,266	15,028	17,851	17,986

Non-Operating Expenditures

Summary

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

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Expenditure By Program				
Strategic Area: Public Safety				
Administration	1,827	2,264	8	8
Support Services	2,209	2,214	12	12
Death Investigation and Education	13,330	13,076	71	71
Indigent Cremation Services	485	432	2	2
Total Operating Expenditures	17,851	17,986	93	93

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									
CIIP Program Bonds	4,219	0	0	0	0	0	0	0	4,219
CIIP Program Financing	0	0	262	0	0	0	0	0	262
General Government Improvement Fund (GGIF)	2,000	160	0	0	0	0	0	0	2,160
Miami-Dade Rescue Plan	736	0	0	0	0	0	0	0	736
Total:	6,955	160	262	0	0	0	0	0	7,377
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	135	1,865	0	0	0	0	0	0	2,000
Equipment Acquisition	0	896	0	0	0	0	0	0	896
Strategic Area: GG									
Infrastructure Improvements	824	3,395	262	0	0	0	0	0	4,481
Total:	959	6,156	262	0	0	0	0	0	7,377

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AUDIO VISUAL SYSTEM

PROGRAM #: 2000001916

DESCRIPTION: Replace outdated audio-visual system in the Medical Examiner's auditorium to allow the Department to continue holding national workshops a year, various meetings with local partners and law enforcement agencies and training seminars

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
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)	0	160	0	0	0	0	0	0	160
Miami-Dade Rescue Plan	345	0	0	0	0	0	0	0	345
TOTAL REVENUES:	345	160	0	0	0	0	0	0	505
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	505	0	0	0	0	0	0	505
TOTAL EXPENDITURES:	0	505	0	0	0	0	0	0	505

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

CASE MANAGEMENT AND LABORATORY INFORMATION SOFTWARE SYSTEM

PROGRAM #: 200002495

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

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,000	0	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	135	1,865	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	135	1,865	0	0	0	0	0	0	2,000

DIGITAL CAMERA KITS

PROGRAM #: 200001915

DESCRIPTION: Replace 46 aging digital camera kits to enable the Department to document crime scenes, autopsies and evidence; each kit will contain a camera body, the necessary lenses, flash, spare batteries, filters and a camera bag

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Rescue Plan	263	0	0	0	0	0	0	0	263
TOTAL REVENUES:	263	0	0	0	0	0	0	0	263
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	263	0	0	0	0	0	0	263
TOTAL EXPENDITURES:	0	263	0	0	0	0	0	0	263

INFRASTRUCTURE UPGRADES - MEDICAL EXAMINER

PROGRAM #: 200003875



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

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	4,219	0	0	0	0	0	0	0	4,219
CIIP Program Financing	0	0	262	0	0	0	0	0	262
TOTAL REVENUES:	4,219	0	262	0	0	0	0	0	4,481
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	452	2,872	220	0	0	0	0	0	3,544
Permitting	4	52	0	0	0	0	0	0	56
Planning and Design	283	155	0	0	0	0	0	0	438
Project Administration	75	156	20	0	0	0	0	0	251
Project Contingency	10	160	22	0	0	0	0	0	192
TOTAL EXPENDITURES:	824	3,395	262	0	0	0	0	0	4,481

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

MORGUE COOLER - AUTOPSY TRAY REPLACEMENT

PROGRAM #: 200003419

DESCRIPTION: Replace deteriorating fiberglass autopsy trays with stainless steel trays

LOCATION: 1851 NW 10 Ave

District Located: 3

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Rescue Plan	128	0	0	0	0	0	0	0	128
TOTAL REVENUES:	128	0	0	0	0	0	0	0	128
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	128	0	0	0	0	0	0	128
TOTAL EXPENDITURES:	0	128	0	0	0	0	0	0	128



STRATEGIC AREA

Transportation and Mobility

Mission:

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

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

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

Transportation and Public Works

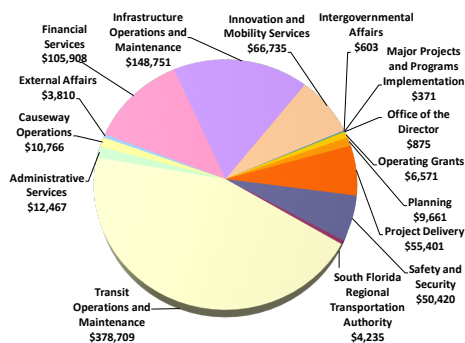
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 15th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 28.6 million miles of Metrobus annual revenue service along 70 routes, with a fleet of more than 800 full-sized buses, 72 articulated buses, minibuses and some contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade TransitWay line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. During fiscal year 2023, Transit operated a total fleet of approximately 830 buses, 136 rail cars and 29 Metromovers. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, causeways, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County’s transportation capital projects in the People’s Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

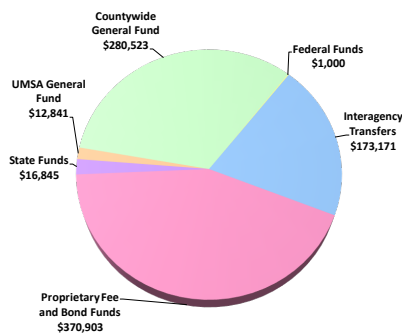
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Greater Miami Expressway Agency (GMX), the South Florida Regional Transportation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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

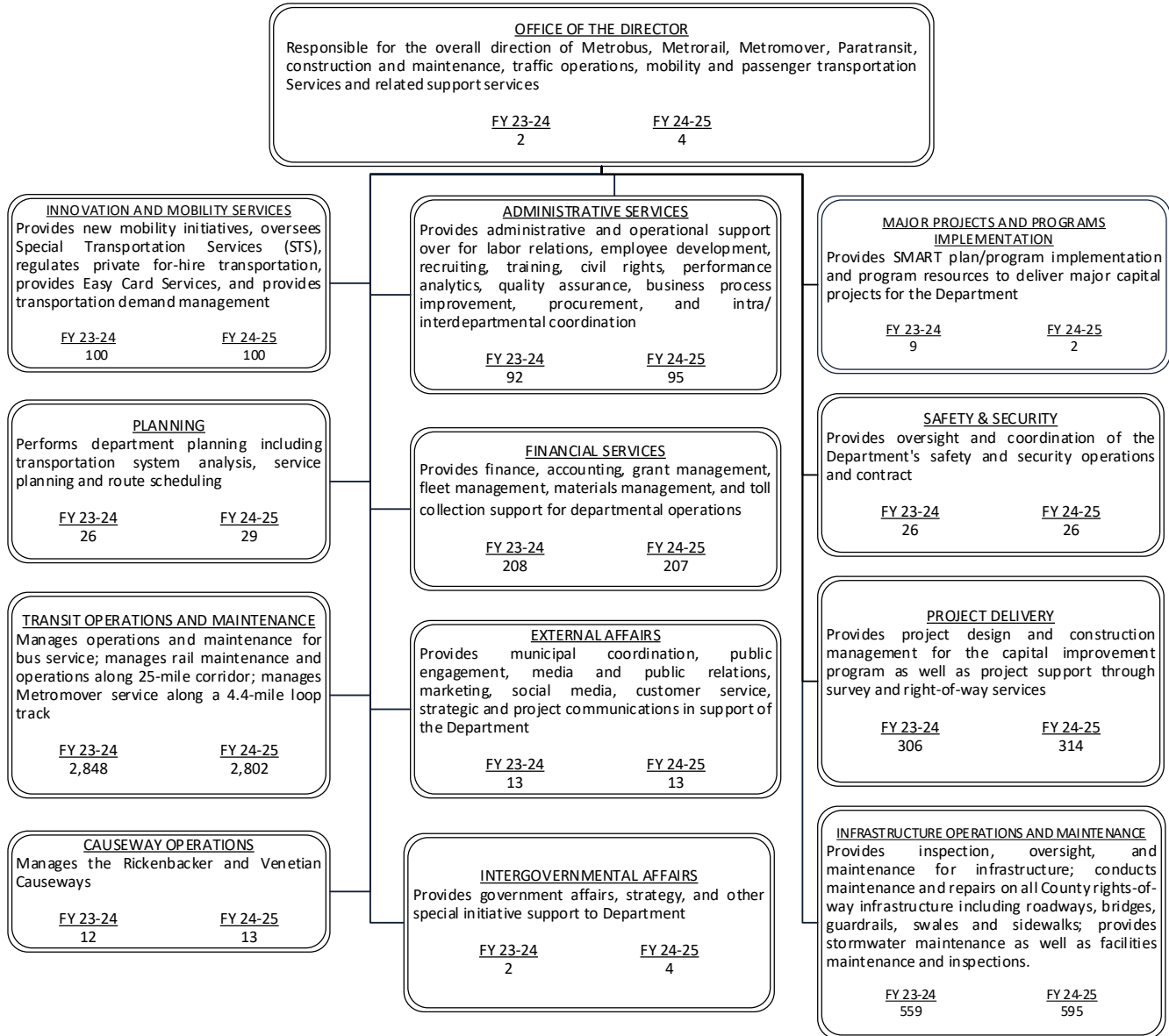


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



*The FY 2024-25 total number of full-time equivalent positions is 4,286.74

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION COMMENTS



During FY 2023-24, DTPW released the first version of the Countywide Transportation Master Plan (CTMP) that detailed an implementation plan for transit, pedestrian, bicycle, freight, roadway, and other transportation infrastructure projects being carried out by Miami-Dade County over the next 20 years



During FY 2023-24, the department performed a reorganization transferring in two positions; one from the Administrative Services Division and one from the Financial Services Division to support high-profile project implementation efforts

DIVISION: ADMINISTRATIVE SERVICES

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

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

Strategic Plan Objectives

- GG2-3: Ensure an inclusive and diverse workforce

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
Ensure an inclusive and diverse workforce	Percentage of women in leadership positions	OC	↑	24%	35%	30%	35%	40%

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring in four positions into the Administrative Services Division from the Transit Operations and Maintenance Division in support of enhanced administrative oversight
- During FY 2023-24, the department performed a reorganization transferring out one position from the Administrative Services Division to the Office of the Director

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

DIVISION: FINANCIAL SERVICES

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

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

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring out one position from the Financial Services Division to the Office of the Director to support administrative functions

DIVISION: INTERGOVERNMENTAL AFFAIRS

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

- Provides intra-County governmental affairs support to the Department
- Coordinates with the BCC, TPO, and CITT

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring into Intergovernmental Affairs two positions from the Transit Operations and Maintenance Division to assist with program governmental relations as more projects were implemented than anticipated

DIVISION: EXTERNAL AFFAIRS

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance the community image of public transit	Percentage increase of e-Newsletter subscribers	OC	↑	6%	24%	8%	6%	8%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget include funding for External Affairs functions that includes public engagement, non-profit assistance, and customer service

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

DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Expand and modernize public transportation systems and options while minimizing carbon emissions	SPI - South Miami-Dade corridor project development	OC	↔	1.00	0.86	1.00	1.00	1.00

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring seven positions out of Major Projects and Programs Implementation to bolster high profile project implementation in the Project Delivery Division

DIVISION: INNOVATION AND MOBILITY SERVICES

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Secure regulated business satisfaction and trust	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	23	20	35	23	25

* FY 2023-24 Budget reflects the impact of filling vacant positions

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Individuals trained at for-hire trainings	IN	↔	802	1,370	1,536	1,400	1,536

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost-efficient, and reliable Paratransit service	On-Time performance (STS)	OC	↑	87%	87%	85%	87%	87%
Provide reliable, accessible, and affordable transit service	Number of Golden Passports 64 and under	OP	↑	109,899	110,894	109,800	109,800	109,800
	Number of commuter reduced-fare EASY Cards	OP	↔	12,295	13,296	12,000	12,000	12,000

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$45 million in funding towards mobility services that is used in lieu of regular transportation services for transportation dependent individuals

DIVISION: SAFETY AND SECURITY

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

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
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
Ensure optimum performance of security services contract	Number of security post inspections*	OP	↔	1,296	977	1,100	950	950

*FY 2022-23 Actual, FY 2023-24 Projection, and FY 2024-25 Target reflect impacts associated with availability of qualified candidates to fill vacant positions

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Number of vehicles parked at Metrorail Stations	OP	↑	306,115	635,903	1,404,000	1,404,000	1,404,000

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM2-3: Ensure the safe operation of public transit 								
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
Ensure the safe operation of public transit	Number of uniformed and/or plain-clothed; police details completed for the month	OP	↔	574	774	600	600	600

DIVISION COMMENTS



The FY 2024-25 Proposed Budget continues additional outside contractual security commitments at 14 additional stations along the South Dade Bus Rapid Transit (BRT) Corridor as well as security commitments at 23 Metrorail stations

DIVISION: PLANNING

The Planning Division performs department planning including transportation system analysis, service planning and route scheduling.

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

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
Promote traffic and roadway safety	Vision Zero Public Outreach - Number of Vision Zero outreach events conducted per year	OP	↑	N/A	51	25	25	25

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring into the Planning Division three positions to assist with long-term project planning efforts from the Transit Operations and Maintenance Division

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

DIVISION: PROJECT DELIVERY

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

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

Strategic Plan Objectives

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

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 great roadway & right-of-way infrastructure	Miles of sidewalks added/rehabilitated	OP	↑	5.52	11.52	10.00	10.00	10.00

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring in eight positions: one from the Transit Operations and Maintenance Division and seven from the Major Projects and Programs Implementation Division to assist with project delivery functions as more projects come online

DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

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

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

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> NI2-2: Mitigate community flood risk 								
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
Mitigate community flood risk	Canal - Mechanical Harvesting (Miles)*	OP	↑	83	79	304	304	304
	Percentage of drain cleaning service requests completed within 30-days of complaint*	OC	↑	68%	68%	80%	80%	80%
	Miles of roadway swept per month	OP	↔	10,349	9,344	9,900	9,900	9,900
	Number of flooding complaints for validation	OP	↔	70	60	48	52	48

* The FY 2021-22 and FY 2022-23 Actuals reflect difficulty in hiring qualified personnel to fill vacant positions

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-1: Promote efficient traffic flow on Miami-Dade County roadways 								
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
Improve traffic signal service	Percentage of traffic signals in service*	EF	↑	99%	99%	95%	95%	95%

* The FY 2023-24 Budget moving forward reflects a service level that is commensurate with attrition levels

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide great roadway and Right-of-Way infrastructure	Percentage of sidewalk service requests inspected within 15 business days of complaint*	EF	↑	75%	62%	50%	50%	50%

* The FY 2023-24 Budget moving forward reflects a service level that is commensurate with attrition levels

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide reliable, accessible, and affordable transit service	Metrorail/ Metromover elevator and escalator availability	OC	↑	96%	95%	96%	96%	96%

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

Strategic Plan Objectives								
• 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
Maintain traffic and pedestrian signs and signals	Total number of traffic control and street name signs installed, repaired and/or replaced	OP	↔	22,556	24,000	24,000	24,000	24,000
Promote traffic and roadway safety	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	99%	99%	99%

Strategic Plan Objectives								
• TM3-1: Harden and maintain roadway infrastructure								
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 great roadway and Right-of-Way infrastructure	Percentage of pothole service requests completed within five business days of complaint*	EF	↑	50%	50%	80%	80%	80%
Harden and maintain roadway infrastructure	Total number of potholes and drop-offs repaired*	OP	↑	N/A	10,521	7,800	7,800	7,800
	Total number of roadway bridge inspections performed**	OC	↑	181	124	114	175	100

* FY 2023-24 Budget reflects the addition of one pothole crew

** All 229 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this amount will change from year to year

Strategic Plan Objectives								
• TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures								
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
Comply with the State of Good Repair (SGR)	Percentage of facilities inspected during the fiscal year meeting state of good repair ranking greater than 3*	OC	↑	96%	99%	80%	80%	80%

* The FY2023-24 Budget moving forward reflects a corresponding rate of attrition

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

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring into the transportation funded portion of Infrastructure Operations and Maintenance 36 positions that were previously housed in the Transit Operations and Maintenance Division; this transfer was intended to bolster preventative maintenance functions



The FY 2024-25 Proposed Budget will continue to support the South Dade Bus Rapid Transit (BRT) corridor that covers 20 miles of roadway with a combined total of 46 stops (14 BRT and 32 local stops) with each stop requiring coordination of traffic gate arms, signal and bus transponder syncing, as well as peripheral syncing with other traffic signals along the US1 corridor (\$4.233 million funded out of PTP)



The FY 2024-25 Proposed Budget will continue with \$700,000 of General Fund in the Traffic Signals and Signs section to repair 450 traffic signalization vehicle detection loops throughout the County; it is anticipated that this will be a multi-year initiative as there are 800 additional vehicle detection loops that will require repairs in future years



The FY 2024-25 Proposed Budget will continue with the funding of four pothole repair crews serving UMSA (\$1.2 million)



The FY 2024-25 Proposed Budget continues support of 12 NEAT teams (\$2.4 million) that specialize in roadway and neighborhood maintenance activities and four NEAT teams (\$500,000) that specialize in graffiti abatement and guardrail vegetation maintenance

- The FY 2024-25 Proposed Budget continues support of the Facilities Maintenance Section that will have the added functions of supporting the South Dade BRT and Bus Maintenance Garage

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

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

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

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	All complaints per 100,000 boardings for bus, rail, and mover	OC	↓	11.27	8.81	12.0	12.0	12.0
	On-time performance (Metrobus)	OC	↑	70%	66%	78%	78%	78%
Maintain a safe, cost-efficient, and reliable Metromover system	Monthly Metromover service availability	EF	↑	99%	99%	100%	100%	100%
Maintain a safe, cost-efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	77%	95%	95%	95%	95%
Provide reliable, accessible, and affordable transit service	Total monthly boardings for the transit system (thousands)*	IN	↔	55,765	80,402	90,000	90,000	95,000

* The FY 2021-22 and FY 2022-23 Actuals reflect ridership impacts associated with COVID-19

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions 								
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
Expand and modernize public transportation systems and options while minimizing carbon emissions	Total number or revenue miles (Metrorail)(in thousands)	OC	↑	7,741	7,424	8,813	8,813	8,813
	Total revenue miles (Metrobus)(in thousands)	OC	↑	23,797	24,255	28,785	28,785	28,785
	Total number of revenue miles (Metromover)(in thousands)	OC	↑	984	1,023	1,152	1,152	1,152

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Facilitate connectivity at major points of interest and throughout the transportation system	Activity of passenger movement per month between Miami International Airport and the Metrorail system	OP	↑	641,800	736,915	999,996	999,996	999,996

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	Mean distance between hard failures (Metrorail)	OC	↑	34,933	104,744	39,000	39,000	39,000
	Preventative maintenance adherence (Metrorail)	EF	↑	94%	93%	90%	90%	90%
	Preventative maintenance adherence (Metromover)	EF	↑	98%	99%	90%	90%	90%
	Preventative maintenance adherence (Metrobus)	OC	↑	98%	98%	90%	90%	90%
	Mean distance between failures (Metrobus)	OC	↓	4,894	4,324	4,000	4,000	4,000

DIVISION COMMENTS

- During FY 2023-24, the department performed a reorganization transferring out 46 positions from the Transit Operations and Maintenance Division with 36 positions going into the Infrastructure Operations and Maintenance Division, two positions going into the Intergovernmental Affairs Division, one position going into the Project Delivery Division, four positions going into the Administrative Services Division, and three positions going into the Planning Division
- The FY 2024-25 Proposed Budget will continue the support of a new South Dade Garage once it is completed; the South Dade Garage is projected to house the 100 additional electric buses being purchased for the South Dade BRT and other local routes in the area
- The FY 2024-25 Proposed Budget will continue the support of the South Dade BRT and associated functions (\$14.870 million funded by PTP)

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

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Promote efficient traffic flow on Miami-Dade County roadways	Rickenbacker toll revenue collected (in thousands)	OP	↑	12,914	13,150	13,062	13,062	12,500

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the reclassification of the part-time position to full-time in the Causeway Operations Division to bolster retention

ADDITIONAL INFORMATION

- In FY 2024-25, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$246.635 million, a 3.5 percent increase from the FY 2023-24 MOE of \$238.294 million
- In FY 2024-25, the PTP surtax contribution to DTPW totals \$224.722 million (a \$19.257 million decrease from the FY 2023-24 Adopted Budget amount of 243.979 million) and includes \$79.100 million for PTP eligible transit operations and support services, \$14.870 million for the South Dade BRT operations and maintenance; \$104.132 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; and \$26.620 million for bus replacement debt service; additionally, \$25.891 million is budgeted in the Charter County Surtax Fund for PTP surtax debt service payments associated with public works functions
- The FY 2024-25 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes); the FY 2024-25 Proposed Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)



The FY 2024-25 Proposed Budget will continue to provide transit passes to both City Year (\$80,550) and the Greater Miami Service Corps (\$54,000) in exchange for a total of 7,000 hours of volunteer service

- The FY 2024-25 Proposed Budget includes a reserve of \$2.108 million for future SMART Plan operations, maintenance, and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- The FY 2024-25 Proposed Budget includes \$2.000 million for continued implementation of The Better Bus Network (BBN) which introduces options for enhanced bus service

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



In FY 2024-25, the Department of Transportation and Public Works (DTPW) will continue working on the Advanced Traffic Management System (ATMS) project to deploy the new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the project covers 349 intersections along the 12 most congested corridors and important FDOT arterial corridors through Contract No BW9872-1/20 Traffic Signal System Modernization; the contract for the countywide upgrade of the traffic signals contract was awarded to Siemens and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021 (total program cost \$326.861 million; \$42.938 million in FY 2024-25; capital program #608400)



Included in DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as the resurfacing roadways, the installation and repairing of sidewalks and drainage infrastructure improvements; these projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue; the Department anticipates minimal operating impacts, which will be absorbed using existing resources (total program cost \$168.839 million; \$15.149 million in FY 2024-25; capital program #2000000538)



DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Beach Corridor Baylink (Trunkline) which would extend rapid transit from Downtown Miami to the Miami Beach area adding 3.5 miles of elevated guideway; the project is expected to have an operational impact of \$14.950 million in FY 2030-31 to include 92 FTEs (total program cost \$1.013 billion; \$94.3 million in FY 2024-25; capital program #6639470)



DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; all of the 560 CNG buses have been delivered and are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at the Northeast garage began in April 2024; the continued replacement of the Department's aging bus fleet has decreased the number of mechanical failures between planned preventive maintenance work and maintenance expenditures due to breakdowns, and has improved bus service performance and reliability which leads to increased rider satisfaction (total program cost \$501.41 million; \$165.483 million in FY 2024-25; capital program #673800)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the East-West corridor (SMART Plan) which would be a 15-mile BRT solution that runs along SR 836/Dolphin Expressway from the Miami Intermodal Center (MIC) adjacent to the Miami International Airport (MIA) to the Tamiami Terminal; the project is expected to have an operational impact of \$28 million in FY 2026-27 to include 75 FTEs (total program cost \$73.848 million; \$10 million in FY 2024-25; capital program #2000002795)



In FY 2024-25, the DTPW will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant, and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$978.976 million; \$135.366 million in FY 2024-25; capital program #2000000326)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade Transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP) (total program cost \$105.946 million; \$12.5 million in FY 2024-25; capital program #677200)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace, or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station; these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs; the project is expected to have an operational impact of \$75,000 in FY 2024-25 (total program cost \$204.955 million; \$23.617 million in FY 2024-25; capital program #2000000104)

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



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the North Corridor (SMART Plan) which would extend Metrorail from the Martin Luther King, Jr. (MLK) Metrorail Station to the Broward County Line along NW 27 Ave; this includes construction of 9.5 miles of elevated guideway, eight new Metrorail stations, and parking facilities; the project is expected to have an operational impact of \$71.970 million in FY 2029-30 to include 300 FTEs (total program cost \$2.2 billion; \$3 million in FY 2024-25; capital program #679320)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Northeast Corridor (SMART Plan) which would establish a commuter rail service from Downtown Miami (Miami Central Station) to the existing Miami-Dade County Aventura Station, along Florida East Coast (FEC) railway, adding five new stations along 13.5 miles of existing tracks; the project is expected to have an operational impact of \$25.5 million in FY 2029-30 to include 150 FTEs (total program cost \$927.32 million; \$39.053 million in FY 2024-25; capital program #2000002796)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the SMART Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; construction is expected to be substantially complete by the Fall of 2024 (total program cost \$307.46 million; \$13.525 million in FY 2024-25; capital program #2000000973)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station: a multi-modal corridor and linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street, Phase Two extends from SW 13th Street to SW 19th Avenue, and Phase Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station; the capital program is expected to be completed by the close of FY 2024-25 (total program cost \$155.909 million; \$66.578 million in FY 2024-25; capital program #2000000133)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes various infrastructure projects such as the SW 157 Avenue (from SW 42 St to SW 8 St) Road Improvement Project (total program cost \$399.412 million, \$76.562 million in FY 2024-25; capital program #2000000540); and for the installation of traffic control devices at intersections not currently signalized (total program cost \$137.635 million; \$30.024 million in FY 2024-25; capital program #2000000542)



DTPW's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions, and raised curb medians; the capital program is funded with General Government Improvement Funds (\$500,000) and through the People's Transportation Plan Bond Program (\$13.244 million) (total program cost \$13.744 million; \$205,000 in FY 2024-25; capital program #2000001296)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements; this capital program is included as part of the Non-Departmental capital projects; the capital program is funded with General Government Improvement Funds (\$8.154 million) (total program cost \$11.663 million; \$10.524 million in FY 2024-25; capital program #2000001302)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 96 vehicles for \$11.645 million; this includes 60 trucks, sedans, vans, trailers, and specialty vehicles (\$5.083 million) for the replacement and enhancement of its aging fleet; in addition, this includes a one-time acquisition of 36 trucks and specialty vehicles (\$6.162 million) to support the South Dade BRT maintenance requirements using Charter County Transit System Surtax proceeds; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

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

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	887	1,080	1,197	1,198	1,201
Fuel	17,485	12,490	18,108	15,758	17,045
Overtime	52,236	53,595	53,933	60,399	60,416
Rent	2,377	1,955	3,419	3,042	3,311
Security Services	20,678	27,824	30,777	33,713	35,557
Temporary Services	0	12	35	25	35
Travel and Registration	197	331	318	325	342
Utilities	14,859	16,193	16,472	15,514	17,743

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
Revenue Summary				
General Fund Countywide	241,948	254,477	270,022	280,523
General Fund UMSA	7,951	10,932	12,857	12,841
Bond Proceeds	3,046	2,082	1,968	3,145
Carryover	174,670	231,838	196,856	168,315
Causeway Toll Revenues	0	17,489	17,796	16,911
Construction / Plat Fees	5,663	7,360	5,697	6,705
Fees and Charges	2,830	4,428	3,140	3,957
Fines and Forfeitures	137	108	158	164
Interest Earnings	25	1,594	168	1,057
Intradepartmental Transfers	19,626	14,606	16,438	16,880
Miscellaneous Revenues	0	1,157	839	2,762
Other Revenues	20,789	17,846	15,579	15,360
PTP Sales Tax Revenue	115,122	145,148	243,979	224,722
Storm Water Utility Fees	18,938	19,071	24,078	28,772
Transit Fares and Fees	65,751	79,133	76,208	79,735
FDOT Payment	7,060	6,897	7,208	7,208
Other	667	667	666	666
State Grants	7,326	10,372	17,502	8,971
State Operating Assistance	28,741	0	23,237	0
Federal Funds	4,118	4,066	4,009	4,090
Federal Grants	78,434	0	100,051	0
Federal Grants	0	72,195	0	103,168
Federal Grants - ARP Act	155,524	136,607	0	0
Interagency Transfers	6,399	5,748	18,658	10,590
Interfund Transfers	4,701	3,386	3,676	3,769
Local Option Gas Tax Capitalization	19,743	19,907	20,405	18,769
Secondary Gas Tax	8,676	8,449	8,449	8,892
State Operating Assistance	0	56,948	0	24,838
Tourist Development Tax	0	1,500	1,500	0
Total Revenues	997,885	1,134,011	1,091,144	1,052,810

Operating Expenditures

Summary

Salary	303,352	317,161	327,371	342,347
Fringe Benefits	125,593	128,836	139,208	150,039
Court Costs	4	3	14	11
Contractual Services	92,899	167,960	134,509	156,316
Other Operating	131,052	130,153	144,767	142,332
Charges for County Services	33,117	37,234	45,935	46,744
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	5,859	5,743	17,388	13,259
Total Operating Expenditures	696,111	791,325	813,427	855,283

Non-Operating Expenditures

Summary

Transfers	1,336	10,193	15,166	15,283
Distribution of Funds In Trust	0	0	0	0
Debt Service	104,322	137,323	137,694	138,076
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	1,176	2,872	124,857	44,168
Total Non-Operating Expenditures	106,834	150,388	277,717	197,527

(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
Strategic Area: Transportation and Mobility				
Office of the Director	567	875	2	4
Administrative Services	11,143	12,133	89	92
Financial Services	75,250	96,315	192	191
Intergovernmental Affairs	351	603	2	4
External Affairs	3,753	3,810	13	13
Major Projects and Programs Implementation	918	371	9	2
Innovation and Mobility Services	58,069	66,735	100	100
Operating Grants	12,681	6,571	0	0
Safety and Security	48,986	50,420	26	26
Planning	5,313	9,661	26	29
Project Delivery	44,519	50,070	282	289
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	101,846	112,602	339	374
Transit Operations and Maintenance	389,947	378,709	2,848	2,802
Causeway Operations	10,063	10,766	12	13
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	316	334	3	3
Financial Services	9,003	9,593	16	16
Project Delivery	4,750	5,331	24	25
Infrastructure Operations and Maintenance	31,717	36,149	220	221
Total Operating Expenditures	813,427	855,283	4,203	4,204

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									
American Rescue Plan Act (ARPA)	617	184	0	0	0	0	0	0	801
BBC GOB Financing	94,308	2,780	730	0	0	0	0	0	97,818
CDBG Reimbursement	312	0	0	0	0	0	0	0	312
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	204	18,769	19,050	19,336	19,626	19,920	20,219	0	117,124
Causeway Toll Revenue	52,757	8,515	9,995	6,879	4,188	1,590	0	0	83,924
Charter County Transit System Surtax	83,848	22,250	500	500	500	0	0	0	107,598
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility Impact Fees	5,589	1,791	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	10,258	5,742	0	0	0	0	0	0	16,000
Developer Contribution	2,108	0	0	0	0	0	0	0	2,108
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	61,125	75,830	56,822	95,397	82,623	506,367	25,000	0	903,164
FDOT Reimbursement	16,866	4,267	4,395	4,527	4,663	0	0	0	34,718
FDOT-County Incentive Grant Program	20,795	205	0	0	0	0	0	0	21,000
FEMA Reimbursements	1,215	0	0	0	0	0	0	0	1,215
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,299	626	320	100	0	0	0	0	2,345
FTA 5307 - Transfer	4,575	300	300	700	1,062	886	0	0	7,823
FTA 5307 - Urbanized Area Formula Grant	99,067	78,752	86,622	264,325	237,162	1,428,013	101,562	0	2,295,503
FTA 5309 - Discretionary Grant	194,008	7,095	500	500	0	0	0	0	202,103
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
FTA 5324 - Public Transportation Emergency Relief	0	0	410	590	0	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	44,180	51,007	49,477	50,978	52,507	54,064	51,236	0	353,449
FTA 5339 - Bus & Bus Facility Formula Grant	21,222	15,521	5,398	5,533	6,031	5,813	5,954	0	65,472
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,145	0	0	0	0	0	0	0	11,145
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	7,107	0	0	0	0	0	0	0	7,107
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Florida Department of Environmental Protection	10,000	0	0	0	0	0	0	0	10,000
Future Financing	0	3,633	0	62,555	36,603	51,434	0	0	154,225
General Fund	10,142	0	0	0	0	0	0	0	10,142
General Government	1,000	0	0	0	0	0	0	0	1,000
Improvement Fund (GGIF)									
Knight Foundation Grant	384	296	0	0	0	0	0	0	680
Lease Financing - County Bonds/Debt	199,775	111,546	0	0	0	0	0	0	311,321
Mobility Impact Fee	710,266	121,352	108,300	82,625	75,131	78,585	0	0	1,176,259
People's Transportation Plan Bond Program	1,430,327	580,230	389,307	462,932	434,613	611,792	92,616	12,500	4,014,317
Peoples Transportation Plan Capital Expansion Reserve Fund	183,343	12,117	1,735	150	0	0	0	0	197,345
QNIP 2024 - Bond Proceeds	285	0	0	0	0	0	0	0	285
Road Impact Fees	152,845	242	0	0	0	0	0	0	153,087
Secondary Gas Tax	68,901	18,874	17,502	17,502	17,502	0	0	0	140,281
Stormwater Utility	39,391	9,213	7,517	6,865	6,881	4,622	0	0	74,489
Transit Operating Revenues	200	0	0	0	0	0	0	0	200
USDOT Build Program	18,727	15,773	0	0	0	0	0	0	34,500
Village of Palmetto Bay Contribution	400	0	0	0	0	0	0	0	400
Village of Pinecrest Contribution	300	0	0	0	0	0	0	0	300
WASD Project Fund	16,915	0	0	0	0	0	0	0	16,915
Total:	3,588,499	1,166,910	758,880	1,081,994	979,092	2,763,086	296,587	12,500	10,647,548

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

Expenditures										
Strategic Area: TM										
ADA Accessibility Improvements	29,226	7,568	18,025	3,819	275	64	0	0	58,977	
Bridges, Infrastructure, Neighborhood Improvements	108,128	48,001	58,683	138,156	115,176	124,106	0	0	592,250	
Bus System Projects	44,254	31,191	12,132	8,597	7,576	0	0	0	103,750	
Causeway Improvements	12,323	7,960	7,744	6,765	6,732	3,144	0	0	44,668	
Computer and Systems Automation	8,815	4,641	3,121	7,085	823	0	0	0	24,485	
Equipment Acquisition	328,781	165,483	1,718	1,718	1,718	1,992	0	0	501,410	
Facility Improvements	100,943	191,175	126,605	71,196	21,897	20,875	0	0	532,691	
Information Technology	1,450	62,970	23,800	9,300	5,800	6,000	0	0	109,320	
Infrastructure Improvements	25,620	23,058	14,425	14,512	13,559	13,655	12,500	12,500	129,829	
Mass Transit Projects	726,269	258,232	198,700	441,694	369,348	423,035	188,947	0	2,606,225	
Metromover Projects	106,064	49,820	32,969	42,802	48,542	5,324	0	0	285,521	
Metrorail Projects	633,468	136,763	162,609	292,240	361,754	2,154,103	95,140	0	3,836,077	
Other	1,800	3,600	600	0	0	0	0	0	6,000	
Park and Ride Improvements and New Facilities	96,330	7,466	11,638	8,090	3,391	2,962	0	0	129,877	
Pedestrian Paths and Bikeways	89,652	66,907	170	0	0	0	0	0	156,729	
Road Improvements - Major Roads	110,412	26,411	25,840	23,215	27,414	22,879	4,626	0	240,797	
Traffic Control Systems	122,734	72,962	70,814	57,540	53,664	44,866	41,916	0	464,496	
Strategic Area: NI										
Drainage Improvements	133,745	10,148	7,640	5,085	5,085	9,044	0	0	170,747	
Infrastructure Improvements	96,713	4,712	2,425	708	0	0	0	0	104,558	
Pedestrian Paths and Bikeways	5,998	6,002	0	0	0	0	0	0	12,000	
Road Improvements - Local Roads	0	6,569	0	0	0	0	0	0	6,569	
Road Improvements - Major Roads	177,085	105,987	66,434	51,850	33,490	95,726	0	0	530,572	
Total:	2,959,810	1,297,626	846,092	1,184,372	1,076,244	2,927,775	343,129	12,500	10,647,548	

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 608400



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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT-County Incentive Grant Program	20,795	205	0	0	0	0	0	0	21,000
Mobility Impact Fee	177,011	19,842	34,992	7,142	2,013	11,441	0	0	252,441
People's Transportation Plan Bond Program	49,923	3,497	0	0	0	0	0	0	53,420
TOTAL REVENUES:	247,729	23,544	34,992	7,142	2,013	11,441	0	0	326,861
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,721	625	625	625	625	625	625	0	7,471
Furniture Fixtures and Equipment	750	50	0	0	0	0	0	0	800
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Permitting	56	141	141	141	141	141	141	0	902
Planning and Design	1,560	4,330	4,330	4,330	4,330	4,230	4,229	0	27,339
Project Administration	1,021	2,920	6,397	2,900	2,900	2,900	2,900	0	21,938
Project Contingency	747	1,453	1,400	1,400	1,400	1,400	1,400	0	9,200
Road Bridge Canal and Other Infrastructure	53,798	30,827	28,767	28,600	28,600	28,100	28,553	0	227,245
Technology Hardware/Software	12,657	2,592	2,416	2,415	2,415	2,415	2,372	0	27,282
TOTAL EXPENDITURES:	78,994	42,938	44,076	40,411	40,411	39,811	40,220	0	326,861

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

ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 200000538



DESCRIPTION: Continue improving arterial roads to include resurfacing, sidewalks and drainage
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Mobility Impact Fee	70,973	6,371	9,475	7,103	4,500	3,937	0	0	102,359
People's Transportation Plan Bond Program	47,204	0	0	0	0	0	0	0	47,204
Road Impact Fees	11,071	0	0	0	0	0	0	0	11,071
WASD Project Fund	2,145	0	0	0	0	0	0	0	2,145
TOTAL REVENUES:	137,453	6,371	9,475	7,103	4,500	3,937	0	0	168,839
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	69,390	6,761	11,886	14,078	20,947	16,274	4,570	0	143,906
Land Acquisition/Improvements	1,422	7,593	5,292	1,020	0	0	0	0	15,327
Planning and Design	6,939	692	497	220	171	57	56	0	8,632
Project Administration	871	103	0	0	0	0	0	0	974
TOTAL EXPENDITURES:	78,622	15,149	17,675	15,318	21,118	16,331	4,626	0	168,839

ASSET COLLECTION AND EVALUATION PROGRAM

PROGRAM #: 2000003415

DESCRIPTION: Establish a baseline of countywide roadways and their characteristic elements to help prioritize the future expenditure of funds based on conditions assessment
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	6,569	0	0	0	0	0	0	0	6,569
TOTAL REVENUES:	6,569	0	0	0	0	0	0	0	6,569
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	5,750	0	0	0	0	0	0	5,750
Project Administration	0	819	0	0	0	0	0	0	819
TOTAL EXPENDITURES:	0	6,569	0	0	0	0	0	0	6,569

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

AVENTURA STATION

PROGRAM #: 200001322



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

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave
Aventura

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Expansion Reserve Fund	72,600	100	0	0	0	0	0	0	72,700
TOTAL REVENUES:	76,600	100	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	58,126	100	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	76,600	100	0	0	0	0	0	0	76,700

BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION

PROGRAM #: 607840



DESCRIPTION: Evaluate structural integrity of bridge tender house, replace/upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River
City of Miami

District Located: 5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	840	0	0	0	0	0	0	840
Planning and Design	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

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

BEACH CORRIDOR BAYLINK (TRUNKLINE)

PROGRAM #: 6639470



DESCRIPTION: Extend Metrorail Downtown Miami to the Miami Beach area
 LOCATION: Downtown Miami to Miami Beach District Located: 3,5
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	7,000	6,000	0	0	0	0	0	0	13,000
FDOT Funds	4,794	25,000	50,000	50,000	50,000	50,000	25,000	0	254,794
People's Transportation Plan Bond Program	12,805	63,300	88,300	152,389	200,000	150,000	70,140	0	736,934
Peoples Transportation Plan Capital Expansion Reserve Fund	8,272	0	0	0	0	0	0	0	8,272
TOTAL REVENUES:	32,871	94,300	138,300	202,389	250,000	200,000	95,140	0	1,013,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	300	300	300	0	0	0	0	900
Automobiles/Vehicles	0	0	0	50,000	75,000	0	0	0	125,000
Construction	0	65,000	135,000	150,000	175,000	200,000	95,140	0	820,140
Land Acquisition/Improvements	0	20,000	0	0	0	0	0	0	20,000
Planning and Design	32,871	9,000	3,000	2,089	0	0	0	0	46,960
TOTAL EXPENDITURES:	32,871	94,300	138,300	202,389	250,000	200,000	95,140	0	1,013,000

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

BEACH EXPRESS SOUTH

PROGRAM #: 2000001205



DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses
 LOCATION: Miami Central Station to Miami Beach District Located: 3,5
 Convention Center District(s) Served: Countywide
 Miami Beach

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	81	0	0	0	0	0	0	0	81
People's Transportation Plan Bond Program	209	238	443	494	1,878	6,257	0	0	9,519
TOTAL REVENUES:	290	238	443	494	1,878	6,257	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	60	1,878	6,257	0	0	8,195
Planning and Design	290	238	443	434	0	0	0	0	1,405
TOTAL EXPENDITURES:	290	238	443	494	1,878	6,257	0	0	9,600

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

BIKE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROGRAM #: 200000269



DESCRIPTION: Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	530	0	0	530
Planning and Design	0	0	0	29	27	14	0	0	70
TOTAL EXPENDITURES:	0	0	0	29	27	544	0	0	600

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

PROGRAM #: 6010120



DESCRIPTION: Provide various infrastructure improvements to bike path
 LOCATION: W Dixie Hwy between Ives Dairy Rd and District Located: 4
 Miami Gardens Dr District(s) Served: 4
 Aventura

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	0	0	120	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	100	0	0	0	0	0	100
Planning and Design	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	0	120	0	0	0	0	0	120

BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10 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	371	329	0	0	0	0	0	0	700
TOTAL REVENUES:	371	329	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	351	273	0	0	0	0	0	0	624
Planning and Design	20	56	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	371	329	0	0	0	0	0	0	700

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

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000534



DESCRIPTION: Construct, rehabilitate and/or provide infrastructure improvements to bridges countywide
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Reimbursement	1,122	0	0	0	0	0	0	0	1,122
Mobility Impact Fee	86,017	0	0	6,538	9,240	2,222	0	0	104,017
Road Impact Fees	7,001	0	0	0	0	0	0	0	7,001
Secondary Gas Tax	2,247	749	749	749	749	0	0	0	5,243
TOTAL REVENUES:	96,387	749	749	7,287	9,989	2,222	0	0	117,383
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,148	12,124	14,665	21,949	16,847	17,057	0	0	92,790
Land Acquisition/Improvements	1,184	375	0	0	0	0	0	0	1,559
Permitting	177	384	100	194	0	0	0	0	855
Planning and Design	6,952	5,170	2,997	3,090	3,050	354	0	0	21,613
Project Administration	566	0	0	0	0	0	0	0	566
TOTAL EXPENDITURES:	19,027	18,053	17,762	25,233	19,897	17,411	0	0	117,383

BUS - ENHANCEMENTS

PROGRAM #: 6730101



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	5,008	22	6	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,531	251	190	2,561	1,158	0	0	0	8,691
People's Transportation Plan Bond Program	11,458	1,422	1,387	1,419	3,050	0	0	0	18,736
TOTAL REVENUES:	20,997	1,695	1,583	3,980	4,208	0	0	0	32,463
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	50	0	0	38	0	0	0	0	88
Construction	14,777	986	311	3,892	4,158	0	0	0	24,124
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	0	823	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,881	518	428	50	50	0	0	0	3,927
Project Administration	11	0	0	0	0	0	0	0	11
Project Contingency	40	71	21	0	0	0	0	0	132
TOTAL EXPENDITURES:	20,997	1,695	1,583	3,980	4,208	0	0	0	32,463
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	906	50	38	512	232	0	0	0	1,738
TOTAL DONATIONS:	906	50	38	512	232	0	0	0	1,738

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

BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 2000001321



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

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

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,760	166,775	52,255	7,810	0	0	0	0	308,600
TOTAL REVENUES:	81,760	166,775	52,255	7,810	0	0	0	0	308,600
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	1,256	0	0	0	0	0	0	1,256
Construction	62,200	161,800	51,201	7,540	0	0	0	0	282,741
Land Acquisition/Improvements	1,283	150	47	20	0	0	0	0	1,500
Permitting	130	70	0	0	0	0	0	0	200
Planning and Design	18,147	3,499	1,007	250	0	0	0	0	22,903
TOTAL EXPENDITURES:	81,760	166,775	52,255	7,810	0	0	0	0	308,600

BUS - RELATED PROJECTS

PROGRAM #: 673800



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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	6,360	27,637	0	0	0	0	0	0	33,997
FTA 5307 - Transfer	4,375	0	0	0	0	0	0	0	4,375
FTA 5307 - Urbanized Area Formula Grant	8,607	0	0	0	0	0	0	0	8,607
FTA 5309 - Discretionary Grant	2,103	0	0	0	0	0	0	0	2,103
FTA 5339 - Bus & Bus Facility Formula Grant	15,596	10,255	0	0	0	0	0	0	25,851
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,145	0	0	0	0	0	0	0	11,145
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	7,107	0	0	0	0	0	0	0	7,107
Lease Financing - County Bonds/Debt	199,775	111,546	0	0	0	0	0	0	311,321
People's Transportation Plan Bond Program	73,713	16,045	1,718	1,718	1,718	1,992	0	0	96,904
TOTAL REVENUES:	328,781	165,483	1,718	1,718	1,718	1,992	0	0	501,410
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	244,418	147,554	0	0	0	0	0	0	391,972
Construction	59,873	10,449	0	0	0	0	0	0	70,322
Furniture Fixtures and Equipment	15,575	5,762	0	0	0	0	0	0	21,337
Major Machinery and Equipment	6,077	1,718	1,718	1,718	1,718	1,992	0	0	14,941
Planning and Design	131	0	0	0	0	0	0	0	131
Project Administration	2,040	0	0	0	0	0	0	0	2,040
Project Contingency	667	0	0	0	0	0	0	0	667
TOTAL EXPENDITURES:	328,781	165,483	1,718	1,718	1,718	1,992	0	0	501,410
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	6,220	2,564	0	0	0	0	0	0	8,784
TOTAL DONATIONS:	6,220	2,564	0	0	0	0	0	0	8,784

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

DRAINAGE IMPROVEMENTS

PROGRAM #: 200000384



DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	93,401	878	610	0	0	0	0	0	94,889
Stormwater Utility	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	93,402	878	610	0	0	0	0	0	94,890
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	85,327	821	610	0	0	0	0	0	86,758
Infrastructure Improvements	1,676	0	0	0	0	0	0	0	1,676
Planning and Design	1,558	57	0	0	0	0	0	0	1,615
Project Administration	1,749	0	0	0	0	0	0	0	1,749
Project Contingency	3,092	0	0	0	0	0	0	0	3,092
TOTAL EXPENDITURES:	93,402	878	610	0	0	0	0	0	94,890

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 200000533



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CDBG Reimbursement	312	0	0	0	0	0	0	0	312
Road Impact Fees	1,057	0	0	0	0	0	0	0	1,057
Stormwater Utility	39,390	9,213	7,517	6,865	6,881	4,622	0	0	74,488
TOTAL REVENUES:	40,759	9,213	7,517	6,865	6,881	4,622	0	0	75,857
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	28,935	7,443	5,450	4,630	4,630	7,679	0	0	58,767
Infrastructure Improvements	141	0	0	0	0	0	0	0	141
Planning and Design	2,111	1,827	1,580	455	455	1,365	0	0	7,793
Project Administration	7,147	0	0	0	0	0	0	0	7,147
Project Contingency	2,009	0	0	0	0	0	0	0	2,009
TOTAL EXPENDITURES:	40,343	9,270	7,030	5,085	5,085	9,044	0	0	75,857

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

EAST-WEST CORRIDOR (SMART PLAN)

PROGRAM #: 2000002795



DESCRIPTION: Analyze and construct the East-West Corridor Project Development
LOCATION: East-West Corridor from Tamiami Station to Downtown Miami
 Unincorporated Miami-Dade County

District Located: 6,10,11,12
District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	9,320	0	0	0	0	0	0	0	9,320
People's Transportation Plan Bond Program	34,354	10,000	10,000	0	0	0	0	0	54,354
Peoples Transportation Plan Capital Expansion Reserve Fund	10,174	0	0	0	0	0	0	0	10,174
TOTAL REVENUES:	53,848	10,000	10,000	0	0	0	0	0	73,848
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	22,880	10,000	10,000	0	0	0	0	0	42,880
Land Acquisition/Improvements	10,000	0	0	0	0	0	0	0	10,000
Planning and Design	20,952	0	0	0	0	0	0	0	20,952
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	53,848	10,000	10,000	0	0	0	0	0	73,848

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$28,000,000 and includes 75 FTE(s)

EMERGENCY BACKUP GENERATORS

PROGRAM #: 2000001211



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

District Located: 1,2,6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	0	0	410	590	0	0	0	0	1,000
People's Transportation Plan Bond Program	50	250	140	0	0	0	0	0	440
TOTAL REVENUES:	50	250	550	590	0	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	50	250	550	590	0	0	0	0	1,440
TOTAL EXPENDITURES:	50	250	550	590	0	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	103	147	0	0	0	0	250
TOTAL DONATIONS:	0	0	103	147	0	0	0	0	250

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

FEDERALLY FUNDED PROJECTS

PROGRAM #: 200000326



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

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	18,769	19,050	19,336	19,626	19,920	20,219	0	116,920
FTA 5307 - Urbanized Area Formula Grant	60,747	65,426	63,631	72,380	73,649	75,466	77,313	0	488,612
FTA 5337 - State of Good Repair Formula Grant	44,180	45,285	46,417	47,578	48,767	49,986	51,236	0	333,449
FTA 5339 - Bus & Bus Facility Formula Grant	5,138	5,266	5,398	5,533	6,031	5,813	5,954	0	39,133
People's Transportation Plan Bond Program	242	620	0	0	0	0	0	0	862
TOTAL REVENUES:	110,307	135,366	134,496	144,827	148,073	151,185	154,722	0	978,976
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	106,192	126,923	131,037	141,961	144,575	147,616	151,094	0	949,398
Construction	1,265	4,203	0	0	0	0	0	0	5,468
Furniture Fixtures and Equipment	612	1,086	1,282	693	0	0	0	0	3,673
Infrastructure Improvements	783	800	897	707	732	750	768	0	5,437
Planning and Design	30	15	0	0	0	0	0	0	45
Project Administration	1,280	2,180	1,280	1,466	2,766	2,819	2,860	0	14,651
Project Contingency	0	109	0	0	0	0	0	0	109
Technology Hardware/Software	145	50	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	110,307	135,366	134,496	144,827	148,073	151,185	154,722	0	978,976
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	16,291	17,381	16,882	19,225	19,796	20,194	20,691	0	130,460
TOTAL DONATIONS:	16,291	17,381	16,882	19,225	19,796	20,194	20,691	0	130,460

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 677200



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,391	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,891
Transit Operating Revenues	55	0	0	0	0	0	0	0	55
TOTAL REVENUES:	18,446	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,946
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	190	190	0	0	0	0	0	0	380
Construction	10,349	7,071	7,815	11,313	12,358	12,500	12,500	12,500	86,406
Furniture Fixtures and Equipment	362	713	1,163	312	0	0	0	0	2,550
Infrastructure Improvements	100	450	0	0	0	0	0	0	550
Land Acquisition/Improvements	200	450	450	250	0	0	0	0	1,350
Major Machinery and Equipment	2,056	87	0	0	0	0	0	0	2,143
Permitting	0	0	15	15	0	0	0	0	30
Planning and Design	2,249	2,969	2,881	433	142	0	0	0	8,674
Project Contingency	276	186	176	177	0	0	0	0	815
Technology Hardware/Software	2,664	384	0	0	0	0	0	0	3,048
TOTAL EXPENDITURES:	18,446	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,946

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

INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000536



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	3,051	326	392	0	0	0	0	0	3,769
General Fund	142	0	0	0	0	0	0	0	142
Mobility Impact Fee	22,895	7,051	5,626	4,038	0	0	0	0	39,610
QNIP 2024 - Bond Proceeds	285	0	0	0	0	0	0	0	285
Road Impact Fees	7,433	48	0	0	0	0	0	0	7,481
TOTAL REVENUES:	33,806	7,425	6,018	4,038	0	0	0	0	51,287
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	13,009	8,255	6,609	6,850	5,250	5,292	0	0	45,265
Land Acquisition/Improvements	20	50	0	0	0	0	0	0	70
Planning and Design	3,018	1,757	556	47	46	256	0	0	5,680
Project Administration	84	188	0	0	0	0	0	0	272
TOTAL EXPENDITURES:	16,131	10,250	7,165	6,897	5,296	5,548	0	0	51,287

LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROGRAM #: 674560



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

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	60	295	295	0	0	0	0	0	650
People's Transportation Plan Bond Program	26,495	7,273	17,730	3,819	275	64	0	0	55,656
TOTAL REVENUES:	29,226	7,568	18,025	3,819	275	64	0	0	58,977
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	15,691	2,250	5,248	1,462	38	64	0	0	24,753
Furniture Fixtures and Equipment	844	295	295	0	0	0	0	0	1,434
Major Machinery and Equipment	3,500	4,500	12,130	0	0	0	0	0	20,130
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	289	500	77	115	64	0	0	0	1,045
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	10	23	275	320	25	0	0	0	653
Technology Hardware/Software	5,567	0	0	1,922	148	0	0	0	7,637
TOTAL EXPENDITURES:	29,226	7,568	18,025	3,819	275	64	0	0	58,977
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	15	74	73	0	0	0	0	0	162
TOTAL DONATIONS:	15	74	73	0	0	0	0	0	162

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

METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 673910



DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets
 LOCATION: Metromover City of Miami District Located: Countywide District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	15,777	8,425	16,400	350	0	0	0	0	40,952
People's Transportation Plan Bond Program	90,287	41,395	16,569	42,452	48,542	5,324	0	0	244,569
TOTAL REVENUES:	106,064	49,820	32,969	42,802	48,542	5,324	0	0	285,521
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	714	715	0	0	0	0	0	0	1,429
Construction	98,673	43,846	25,795	37,207	43,580	0	0	0	249,101
Furniture Fixtures and Equipment	175	425	400	350	0	0	0	0	1,350
Infrastructure Improvements	0	100	2,812	2,812	2,662	5,324	0	0	13,710
Major Machinery and Equipment	1,222	4,400	2,300	2,300	2,300	0	0	0	12,522
Planning and Design	5,121	325	1,662	0	0	0	0	0	7,108
Project Contingency	159	9	0	133	0	0	0	0	301
TOTAL EXPENDITURES:	106,064	49,820	32,969	42,802	48,542	5,324	0	0	285,521
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,944	2,106	4,100	88	0	0	0	0	10,238
TOTAL DONATIONS:	3,944	2,106	4,100	88	0	0	0	0	10,238

METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 2000000104



DESCRIPTION: Refurbish and/or update the Metrorail systems control equipment, fire alarms and other infrastructure improvements as needed throughout the entire rail system
 LOCATION: Metrorail Various Sites District Located: Countywide District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	859	1,447	848	0	0	0	0	0	3,154
FTA 5307 - Urbanized Area Formula Grant	520	244	80	0	0	0	0	0	844
People's Transportation Plan Bond Program	17,132	21,926	57,226	62,086	21,697	20,875	0	0	200,942
Transit Operating Revenues	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	18,526	23,617	58,154	62,086	21,697	20,875	0	0	204,955
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	50	100	50	50	0	0	0	0	250
Automobiles/Vehicles	3,464	4,464	2,464	2,464	2,464	1,000	0	0	16,320
Construction	5,221	12,487	51,852	56,965	18,263	19,082	0	0	163,870
Furniture Fixtures and Equipment	521	2,328	80	0	0	0	0	0	2,929
Land Acquisition/Improvements	2,000	0	0	0	0	0	0	0	2,000
Major Machinery and Equipment	2,700	330	1,320	990	330	330	0	0	6,000
Permitting	305	1,056	425	300	0	0	0	0	2,086
Planning and Design	4,235	2,485	1,316	831	478	302	0	0	9,647
Project Contingency	30	334	518	389	130	129	0	0	1,530
Technology Hardware/Software	0	33	129	97	32	32	0	0	323
TOTAL EXPENDITURES:	18,526	23,617	58,154	62,086	21,697	20,875	0	0	204,955
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	131	61	20	0	0	0	0	0	212
TOTAL DONATIONS:	131	61	20	0	0	0	0	0	212

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

METRORAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 6710900



DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed
 LOCATION: Metrorail District Located: 2,3,5,6,7,12,13, Systemwide
 Various Sites District(s) Served: 2,3,5,6,7,12,13, Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
TOTAL REVENUES:	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	4,758	647	0	0	0	0	0	0	5,405
Construction	132,170	27,553	17,123	9,661	7,803	7,804	0	0	202,114
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	2,700	0	0	0	0	0	0	0	2,700
Project Contingency	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256

METRORAIL - VEHICLE REPLACEMENT

PROGRAM #: 6733001



DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles
 LOCATION: Metrorail District Located: 2,3,5,6,7,12,13
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	374,195	4,263	4,186	4,190	12,951	0	0	0	399,785
TOTAL REVENUES:	375,231	4,263	4,186	4,190	12,951	0	0	0	400,821
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	289,476	136	136	137	9,002	0	0	0	298,887
Construction	44,027	3,045	3,193	3,348	3,331	0	0	0	56,944
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	24,628	939	714	562	475	0	0	0	27,318
Project Contingency	16,666	143	143	143	143	0	0	0	17,238
TOTAL EXPENDITURES:	375,231	4,263	4,186	4,190	12,951	0	0	0	400,821
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	259	0	0	0	0	0	0	0	259

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

METRORAIL AND METROMOVER PROJECTS

PROGRAM #: 2000000185



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

LOCATION: Metrorail and Metromover Various Sites District Located: Systemwide
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,208	9,029	763	0	0	0	0	0	15,000
TOTAL REVENUES:	5,208	9,029	763	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,945	8,579	726	0	0	0	0	0	14,250
Project Administration	263	450	37	0	0	0	0	0	750
TOTAL EXPENDITURES:	5,208	9,029	763	0	0	0	0	0	15,000

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000535



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

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
People's Transportation Plan Bond Program	98,074	0	0	0	0	0	0	0	98,074
TOTAL REVENUES:	98,074	0	0	0	0	0	0	0	98,074
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,501	0	0	0	0	0	0	0	1,501
Infrastructure Improvements	87,418	2,000	1,622	650	0	0	0	0	91,690
Planning and Design	411	59	0	0	0	0	0	0	470
Project Administration	3,910	270	175	58	0	0	0	0	4,413
TOTAL EXPENDITURES:	93,240	2,329	1,797	708	0	0	0	0	98,074

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

NEW FARE COLLECTION SYSTEM

PROGRAM #: 200004398



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

LOCATION: Throughout Transit systems
 District Located: Countywide, Systemwide
 District(s) Served: Countywide, Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	0	3,278	1,440	1,600	1,760	1,922	0	0	10,000
FTA 5337 - State of Good Repair Formula Grant	0	5,722	3,060	3,400	3,740	4,078	0	0	20,000
People's Transportation Plan Bond Program	1,450	53,970	19,300	4,300	300	0	0	0	79,320
TOTAL REVENUES:	1,450	62,970	23,800	9,300	5,800	6,000	0	0	109,320
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements Construction	0	400	100	0	0	0	0	0	500
Furniture Fixtures and Equipment	0	800	500	400	300	0	0	0	2,000
Infrastructure Improvements	500	25,000	5,200	0	0	0	0	0	30,700
Planning and Design	0	100	0	0	0	0	0	0	100
Project Contingency	500	2,000	500	0	0	0	0	0	3,000
Technology Hardware/Software	100	6,000	3,000	1,900	0	0	0	0	11,000
TOTAL EXPENDITURES:	1,450	62,970	23,800	9,300	5,800	6,000	0	0	109,320
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	820	360	400	440	480	0	2,500
TOTAL DONATIONS:	0	0	820	360	400	440	480	0	2,500

NORTH CORRIDOR (SMART PLAN)

PROGRAM #: 679320



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

LOCATION: MLK Station to the Miami-Dade/Broward County Line
 District Located: 1,2
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	0	0	0	15,200	18,200	389,260	0	0	422,660
FTA 5307 - Urbanized Area Formula Grant	0	0	0	45,600	54,600	1,167,779	0	0	1,267,979
People's Transportation Plan Bond Program	80,000	3,000	3,000	15,200	18,200	389,260	0	0	508,660
Peoples Transportation Plan Capital Expansion Reserve Fund	701	0	0	0	0	0	0	0	701
TOTAL REVENUES:	80,701	3,000	3,000	76,000	91,000	1,946,299	0	0	2,200,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	1,721,479	0	0	1,721,479
Land Acquisition/Improvements	5,000	0	0	76,000	76,000	197,820	0	0	354,820
Planning and Design	75,701	3,000	3,000	0	15,000	27,000	0	0	123,701
TOTAL EXPENDITURES:	80,701	3,000	3,000	76,000	91,000	1,946,299	0	0	2,200,000
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	0	11,400	13,650	291,945	0	0	316,995
TOTAL DONATIONS:	0	0	0	11,400	13,650	291,945	0	0	316,995

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

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

NORTHEAST CORRIDOR (SMART PLAN) - (CIP228)

PROGRAM #: 200002796



DESCRIPTION: Analyze and construct the Northeast Corridor Commuter Rail

LOCATION: From Miami Central Station to West Aventura District Located: 3
Station along the Florida East Coast (FEC) Railway

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	13,313	8,046	0	0	0	0	0	0	21,359
FDOT Funds	0	0	479	24,138	12,907	65,976	0	0	103,500
FTA 5307 - Urbanized Area Formula Grant	0	0	2,094	140,006	105,195	182,846	24,249	0	454,390
People's Transportation Plan Bond Program	67,840	31,007	1,701	121,582	96,583	15,885	9,976	0	344,574
Peoples Transportation Plan Capital Expansion Reserve Fund	3,497	0	0	0	0	0	0	0	3,497
TOTAL REVENUES:	84,650	39,053	4,274	285,726	214,685	264,707	34,225	0	927,320
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	100,293	0	0	0	0	100,293
Construction	0	0	4,274	115,233	115,234	247,508	0	0	482,249
Land Acquisition/Improvements	66,425	0	0	70,200	99,451	17,199	34,225	0	287,500
Planning and Design	18,225	39,053	0	0	0	0	0	0	57,278
TOTAL EXPENDITURES:	84,650	39,053	4,274	285,726	214,685	264,707	34,225	0	927,320
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	524	35,001	26,299	45,712	6,062	0	113,598
TOTAL DONATIONS:	0	0	524	35,001	26,299	45,712	6,062	0	113,598

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

PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 671610



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	7,688	569	1,309	1,773	1,516	1,131	0	0	13,986
FTA 5307 - Urbanized Area Formula Grant	4,382	0	1,014	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	24,370	5,249	9,315	6,317	1,875	1,831	0	0	48,957
Transit Operating Revenues	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	36,520	5,818	11,638	8,090	3,391	2,962	0	0	68,419
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	49	65	49	0	0	0	0	163
Construction	24,294	4,371	9,500	7,349	3,391	2,962	0	0	51,867
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,373	0	1,014	0	0	0	0	0	10,387
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	2,708	1,388	1,059	692	0	0	0	0	5,847
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	36,520	5,818	11,638	8,090	3,391	2,962	0	0	68,419
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,096	0	253	0	0	0	0	0	1,349
TOTAL DONATIONS:	1,096	0	253	0	0	0	0	0	1,349

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

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 2000001092



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

LOCATION: Transitway and SW 168 St
 District Located: 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
People's Transportation Plan Bond Program	50,310	1,648	0	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	59,810	1,648	0	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	58,325	1,586	0	0	0	0	0	0	59,911
Planning and Design	1,150	62	0	0	0	0	0	0	1,212
Project Administration	335	0	0	0	0	0	0	0	335
TOTAL EXPENDITURES:	59,810	1,648	0	0	0	0	0	0	61,458

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

PROGRAM #: 608290



DESCRIPTION: Construct a pedestrian bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St
 District Located: 8
 Palmetto Bay 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	353	447	0	0	0	0	0	0	800
Mobility Impact Fee	1,039	0	0	0	0	0	0	0	1,039
Road Impact Fees	544	0	0	0	0	0	0	0	544
TOTAL REVENUES:	1,936	447	0	0	0	0	0	0	2,383
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,305	407	0	0	0	0	0	0	1,712
Planning and Design	596	10	0	0	0	0	0	0	606
Project Administration	35	30	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	1,936	447	0	0	0	0	0	0	2,383

RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000539



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	28,239	5,965	401	0	825	0	0	0	35,430
Road Impact Fees	5,624	0	0	0	0	0	0	0	5,624
TOTAL REVENUES:	33,863	5,965	401	0	825	0	0	0	41,054
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	28,028	10,381	401	0	825	0	0	0	39,635
Infrastructure Improvements	870	24	0	0	0	0	0	0	894
Planning and Design	174	0	0	0	0	0	0	0	174
Project Administration	351	0	0	0	0	0	0	0	351
TOTAL EXPENDITURES:	29,423	10,405	401	0	825	0	0	0	41,054

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

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

PROGRAM #: 200000274



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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	3,100	1,900	0	0	0	0	0	0	5,000
TOTAL REVENUES:	3,100	1,900	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	1,017	900	1,000	1,000	500	483	0	0	4,900
TOTAL EXPENDITURES:	1,017	1,000	1,000	1,000	500	483	0	0	5,000

RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROGRAM #: 2000001310



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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	6,788	678	0	0	0	0	0	0	7,466
TOTAL REVENUES:	6,788	678	0	0	0	0	0	0	7,466
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,605	614	775	381	0	0	0	0	6,375
Permitting	40	40	0	0	0	0	0	0	80
Planning and Design	899	112	0	0	0	0	0	0	1,011
TOTAL EXPENDITURES:	5,544	766	775	381	0	0	0	0	7,466

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 200000273



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

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	280	0	0	280
Planning and Design	0	0	42	7	7	14	0	0	70
TOTAL EXPENDITURES:	0	0	42	7	7	294	0	0	350

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

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 605560



DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	2,400	0	0	0	0	0	0	0	2,400
TOTAL REVENUES:	2,400	0	0	0	0	0	0	0	2,400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	103	500	85	1,025	687	0	0	0	2,400
TOTAL EXPENDITURES:	103	500	85	1,025	687	0	0	0	2,400

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 608560



DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	14,074	0	0	0	0	0	0	0	14,074
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	16,074	0	0	0	0	0	0	0	16,074
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,075	5,462	0	0	0	0	0	0	15,537
Planning and Design	467	70	0	0	0	0	0	0	537
TOTAL EXPENDITURES:	10,542	5,532	0	0	0	0	0	0	16,074

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 200000116



DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	5,121	1,850	5,218	4,798	2,107	0	0	0	19,094
TOTAL REVENUES:	5,121	1,850	5,218	4,798	2,107	0	0	0	19,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	921	881	7,147	5,625	2,105	0	0	0	16,679
Permitting	0	160	0	0	0	0	0	0	160
Planning and Design	756	887	512	86	14	0	0	0	2,255
TOTAL EXPENDITURES:	1,677	1,928	7,659	5,711	2,119	0	0	0	19,094

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

RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 200000275



DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway
 LOCATION: Rickenbacker Causeway District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	6,500	0	0	0	0	0	0	0	6,500
TOTAL REVENUES:	6,500	0	0	0	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1	0	0	0	3,899	2,600	0	0	6,500
TOTAL EXPENDITURES:	1	0	0	0	3,899	2,600	0	0	6,500

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 200000537



DESCRIPTION: Acquire rights-of-way for construction projects countywide
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
Mobility Impact Fee	0	1,000	1,000	1,000	1,000	1,000	0	0	5,000
People's Transportation Plan Bond Program	14,651	0	0	0	0	0	0	0	14,651
TOTAL REVENUES:	14,668	1,000	1,000	1,000	1,000	1,000	0	0	19,668
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	14,661	750	750	750	750	750	0	0	18,411
Project Administration	7	250	250	250	250	250	0	0	1,257
TOTAL EXPENDITURES:	14,668	1,000	1,000	1,000	1,000	1,000	0	0	19,668

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

ROAD WIDENING - COUNTYWIDE

PROGRAM #: 200000540



DESCRIPTION: Widen roads to increase traffic capacity countywide
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
Developer Contribution	418	0	0	0	0	0	0	0	418
Florida Department of Environmental Protection General Fund	10,000	0	0	0	0	0	0	0	10,000
Mobility Impact Fee	234,491	15,194	22,452	19,114	7,131	6,579	0	0	304,961
People's Transportation Plan Bond Program	13,733	5,550	2,369	0	0	0	0	0	21,652
Road Impact Fees	42,580	0	0	0	0	0	0	0	42,580
WASD Project Fund	14,770	0	0	0	0	0	0	0	14,770
TOTAL REVENUES:	321,023	20,744	24,821	19,114	7,131	6,579	0	0	399,412
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	81,902	57,474	35,947	35,000	21,026	95,576	0	0	326,925
Land Acquisition/Improvements	1,676	15,203	16,623	6,037	3,040	0	0	0	42,579
Planning and Design	17,543	3,885	3,391	1,109	259	150	0	0	26,337
Project Administration	3,571	0	0	0	0	0	0	0	3,571
TOTAL EXPENDITURES:	104,692	76,562	55,961	42,146	24,325	95,726	0	0	399,412

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000543



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Charter County Transit System Surtax	34,261	0	0	0	0	0	0	0	34,261
FDOT Funds	1,275	935	0	0	0	0	0	0	2,210
Mobility Impact Fee	0	11,745	31,564	35,601	40,237	26,864	0	0	146,011
Secondary Gas Tax	25,579	6,233	6,233	6,233	6,233	0	0	0	50,511
Village of Palmetto Bay Contribution	400	0	0	0	0	0	0	0	400
Village of Pinecrest Contribution	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	61,815	18,913	37,797	41,834	46,470	26,864	0	0	233,693
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	26,579	17,877	37,636	41,233	45,649	26,043	0	0	195,017
Planning and Design	20	180	80	20	0	0	0	0	300
Project Administration	34,271	821	821	821	821	821	0	0	38,376
TOTAL EXPENDITURES:	60,870	18,878	38,537	42,074	46,470	26,864	0	0	233,693

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

SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 200000541



DESCRIPTION: Construct and/or provide safety improvements countywide to include streetlights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, and pavement markings

LOCATION: Various Sites
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
Charter County Transit System Surtax	9,801	8,204	500	500	500	0	0	0	19,505
FDOT Funds	5,722	2,000	2,000	1,500	0	0	0	0	11,222
FDOT Reimbursement	15,744	4,267	4,395	4,527	4,663	0	0	0	33,596
Secondary Gas Tax	11,703	4,549	3,177	3,177	3,177	0	0	0	25,783
TOTAL REVENUES:	42,970	19,020	10,072	9,704	8,340	0	0	0	90,106
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	40,678	18,098	9,759	9,391	8,027	0	0	0	85,953
Planning and Design	727	0	0	0	0	0	0	0	727
Project Administration	1,565	922	313	313	313	0	0	0	3,426
TOTAL EXPENDITURES:	42,970	19,020	10,072	9,704	8,340	0	0	0	90,106

SAFETY IMPROVEMENTS - FDOT PROJECTS

PROGRAM #: 200001472



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

LOCATION: US-1 between SW 136 St and Quail Roost Dr
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	984	12	0	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	991	12	0	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	984	12	0	0	0	0	0	0	996
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	991	12	0	0	0	0	0	0	1,003

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

SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 200000434



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

LOCATION: Metrobus, Metrorail, Metromover
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	4,351	833	1,228	1,228	400	0	0	0	8,040
People's Transportation Plan Bond Program	4,464	3,808	1,893	5,857	423	0	0	0	16,445
TOTAL REVENUES:	8,815	4,641	3,121	7,085	823	0	0	0	24,485
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,243	3,499	3,017	6,717	614	0	0	0	19,090
Project Administration	402	27	0	0	0	0	0	0	429
Project Contingency	375	363	0	263	175	0	0	0	1,176
Technology Hardware/Software	2,795	752	104	105	34	0	0	0	3,790
TOTAL EXPENDITURES:	8,815	4,641	3,121	7,085	823	0	0	0	24,485
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,088	208	307	307	100	0	0	0	2,010
TOTAL DONATIONS:	1,088	208	307	307	100	0	0	0	2,010

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROGRAM #: 2000001874



DESCRIPTION: Replace all traffic signals on the South Corridor Bus Rapid Transit roadway

LOCATION: Dadeland South Metrorail Station to SW 344 St via Transitway
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	14,615	1,126	0	0	0	0	0	0	15,741
Road Impact Fees	45,757	0	0	0	0	0	0	0	45,757
TOTAL REVENUES:	60,372	1,126	0	0	0	0	0	0	61,498
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	60,372	1,126	0	0	0	0	0	0	61,498
TOTAL EXPENDITURES:	60,372	1,126	0	0	0	0	0	0	61,498

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

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

PROGRAM #: 200002615



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

LOCATION: Along the South Dade Transitway
 Various Sites

District Located: 7,8,9
 District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	805	669	203	2,786	0	0	0	0	4,463
People's Transportation Plan Bond Program	805	669	203	2,786	0	0	0	0	4,463
TOTAL REVENUES:	1,610	1,338	406	5,572	0	0	0	0	8,926
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	5,572	0	0	0	0	5,572
Planning and Design	1,238	1,146	72	0	0	0	0	0	2,456
Project Administration	24	14	22	0	0	0	0	0	60
Project Contingency	348	178	312	0	0	0	0	0	838
TOTAL EXPENDITURES:	1,610	1,338	406	5,572	0	0	0	0	8,926

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 672670



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

LOCATION: Throughout Miami-Dade County
 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
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	1,299	626	320	100	0	0	0	0	2,345
FTA 5307 - Transfer	200	300	300	700	1,062	886	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	0	0	250	600	400	0	0	0	1,250
People's Transportation Plan Bond Program	660	2,061	37,804	3,025	3,250	0	0	0	46,800
Peoples Transportation Plan Capital Expansion Reserve Fund	0	375	0	0	0	0	0	0	375
TOTAL REVENUES:	2,159	3,362	38,674	4,425	4,712	886	0	0	54,218
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	60	60	34,724	0	0	0	0	0	34,844
Planning and Design	2,099	3,302	3,950	4,425	4,712	886	0	0	19,374
TOTAL EXPENDITURES:	2,159	3,362	38,674	4,425	4,712	886	0	0	54,218
DONATION SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Toll Revenue Credits	50	75	75	175	265	222	0	0	862
TOTAL DONATIONS:	50	75	75	175	265	222	0	0	862

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

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 200000984



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

LOCATION: Between Tri-Rail Station and Golden Glades Interchange
 Throughout Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	1,347	6,212	1,585	0	0	0	0	0	9,144
People's Transportation Plan Bond Program	5,140	3,840	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Expansion Reserve Fund	447	6,212	1,585	0	0	0	0	0	8,244
TOTAL REVENUES:	6,934	16,264	3,170	0	0	0	0	0	26,368
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,500	7,012	3,170	0	0	0	0	0	15,682
Land Acquisition/Improvements	348	8,446	0	0	0	0	0	0	8,794
Planning and Design	1,086	806	0	0	0	0	0	0	1,892
TOTAL EXPENDITURES:	6,934	16,264	3,170	0	0	0	0	0	26,368

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 2000002214



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

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

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Mobility Impact Fee	5,834	0	0	0	0	0	0	0	5,834
Road Impact Fees	650	0	0	0	0	0	0	0	650
TOTAL REVENUES:	6,484	0	0	0	0	0	0	0	6,484
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,809	2,244	586	0	0	0	0	0	5,639
Planning and Design	664	139	42	0	0	0	0	0	845
TOTAL EXPENDITURES:	3,473	2,383	628	0	0	0	0	0	6,484

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

THE UNDERLINE

PROGRAM #: 200000133



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

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

District Located: 5,7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
American Rescue Plan Act (ARPA)	617	184	0	0	0	0	0	0	801
BBC GOB Financing	183	126	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	5,589	1,791	0	0	0	0	0	0	7,380
City of Miami Park Impact Fees	10,258	5,742	0	0	0	0	0	0	16,000
Developer Fees/Donations	600	0	0	0	0	0	0	0	600
FDOT Funds	15,481	8,000	0	0	0	0	0	0	23,481
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Knight Foundation Grant	384	296	0	0	0	0	0	0	680
Mobility Impact Fee	17,967	34,666	50	0	0	0	0	0	52,683
Road Impact Fees	28,475	0	0	0	0	0	0	0	28,475
USDOT Build Program	9,227	15,773	0	0	0	0	0	0	25,000
TOTAL REVENUES:	89,281	66,578	50	0	0	0	0	0	155,909
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	77,749	52,896	0	0	0	0	0	0	130,645
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	6,466	187	25	0	0	0	0	0	6,678
Project Administration	143	6	0	0	0	0	0	0	149
Project Contingency	4,903	13,489	25	0	0	0	0	0	18,417
TOTAL EXPENDITURES:	89,281	66,578	50	0	0	0	0	0	155,909

THIRD RAIL ISOLATION DISCONNECT SWITCHES

PROGRAM #: 2000003036



DESCRIPTION: Replace and install new third rail isolation disconnect switches at Palmetto Yard and Mainline

LOCATION: Metrorail Palmetto Yard and Mainline
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,800	3,600	600	0	0	0	0	0	6,000
TOTAL REVENUES:	1,800	3,600	600	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,575	3,150	525	0	0	0	0	0	5,250
Project Administration	225	450	75	0	0	0	0	0	750
TOTAL EXPENDITURES:	1,800	3,600	600	0	0	0	0	0	6,000

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

TRACK AND GUIDEWAY WORK FACILITY BUILDING

PROGRAM #: 2000001259

DESCRIPTION: Construct a new metal prefabricated hurricane-impact designed building equipped with office spaces for 25 frontline supervisors and 7 administrative offices, a break room, adequate men's and women's restrooms, training room and locker room with showers

LOCATION: 6601 NW 72 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	607	533	15,646	710	200	0	0	0	17,696
TOTAL REVENUES:	607	533	15,646	710	200	0	0	0	17,696
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	359	0	0	0	0	0	359
Construction	0	0	14,282	710	200	0	0	0	15,192
Permitting	7	33	5	0	0	0	0	0	45
Planning and Design	600	500	1,000	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	607	533	15,646	710	200	0	0	0	17,696

TRACK INSPECTION VEHICLE / TRAIN

PROGRAM #: 2000001308



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

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,000	6,000	0	0	0	0	0	0	11,000
TOTAL REVENUES:	5,000	6,000	0	0	0	0	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Major Machinery and Equipment	5,000	6,000	0	0	0	0	0	0	11,000
TOTAL EXPENDITURES:	5,000	6,000	0	0	0	0	0	0	11,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 2000000542



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

LOCATION: Various Sites
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
Developer Contribution	480	0	0	0	0	0	0	0	480
General Fund	5,000	0	0	0	0	0	0	0	5,000
Mobility Impact Fee	44,616	14,759	2,740	2,089	1,589	4,771	0	0	70,564
Road Impact Fees	2,653	194	0	0	0	0	0	0	2,847
Secondary Gas Tax	29,372	7,343	7,343	7,343	7,343	0	0	0	58,744
TOTAL REVENUES:	82,121	22,296	10,083	9,432	8,932	4,771	0	0	137,635
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	40,012	25,517	25,689	16,279	12,198	4,730	1,626	0	126,051
Land Acquisition/Improvements	110	0	0	0	0	0	0	0	110
Planning and Design	3,185	4,062	594	450	690	160	50	0	9,191
Project Administration	433	445	455	400	365	165	20	0	2,283
TOTAL EXPENDITURES:	43,740	30,024	26,738	17,129	13,253	5,055	1,696	0	137,635

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

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 200000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	10,460	3,287	3,977	1,581	1,581	1,590	0	0	22,476
Future Financing	0	3,633	0	62,555	36,603	51,434	0	0	154,225
Mobility Impact Fee	0	3,633	0	0	8,596	21,771	0	0	34,000
TOTAL REVENUES:	12,694	10,553	3,977	64,136	46,780	74,795	0	0	212,935
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	244	3,735	162	69,341	48,195	78,991	0	0	200,668
Planning and Design	6,852	5,005	120	120	107	63	0	0	12,267
TOTAL EXPENDITURES:	7,096	8,740	282	69,461	48,302	79,054	0	0	212,935

VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROGRAM #: 2000001468



DESCRIPTION: Repair damaged fender systems and bridgetender houses at west and east bascule bridges on Venetian Causeway resulting from Hurricane Irma

LOCATION: Venetian Causeway
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	464	0	0	0	0	0	0	0	464
FEMA Reimbursements	1,215	0	0	0	0	0	0	0	1,215
TOTAL REVENUES:	1,679	0	0	0	0	0	0	0	1,679
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	853	359	285	0	0	0	0	0	1,497
Planning and Design	182	0	0	0	0	0	0	0	182
TOTAL EXPENDITURES:	1,035	359	285	0	0	0	0	0	1,679

VENETIAN CAUSEWAY IMPROVEMENT PROJECTS

PROGRAM #: 2000003275



DESCRIPTION: Provide infrastructure improvements to the Venetian Causeway

LOCATION: 800 Venetian Way
Venetian Causeway/Roadway

District Located:
District(s) Served:

3,5,Countywide
3,5,Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Causeway Toll Revenue	2,900	800	800	500	500	0	0	0	5,500
TOTAL REVENUES:	2,900	800	800	500	500	0	0	0	5,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	30	30	305	1,005	32	0	0	0	1,402
Planning and Design	0	52	857	1,007	1,027	1,155	0	0	4,098
TOTAL EXPENDITURES:	30	82	1,162	2,012	1,059	1,155	0	0	5,500

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

VISION ZERO

PROGRAM #: 2000001296



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	13,039	205	0	0	0	0	0	0	13,244
TOTAL REVENUES:	13,539	205	0	0	0	0	0	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	32	0	0	0	0	0	0	0	32
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	12,517	205	0	0	0	0	0	0	12,722
Project Administration	490	0	0	0	0	0	0	0	490
TOTAL EXPENDITURES:	13,539	205	0	0	0	0	0	0	13,744

UNFUNDED CAPITAL PROGRAMS

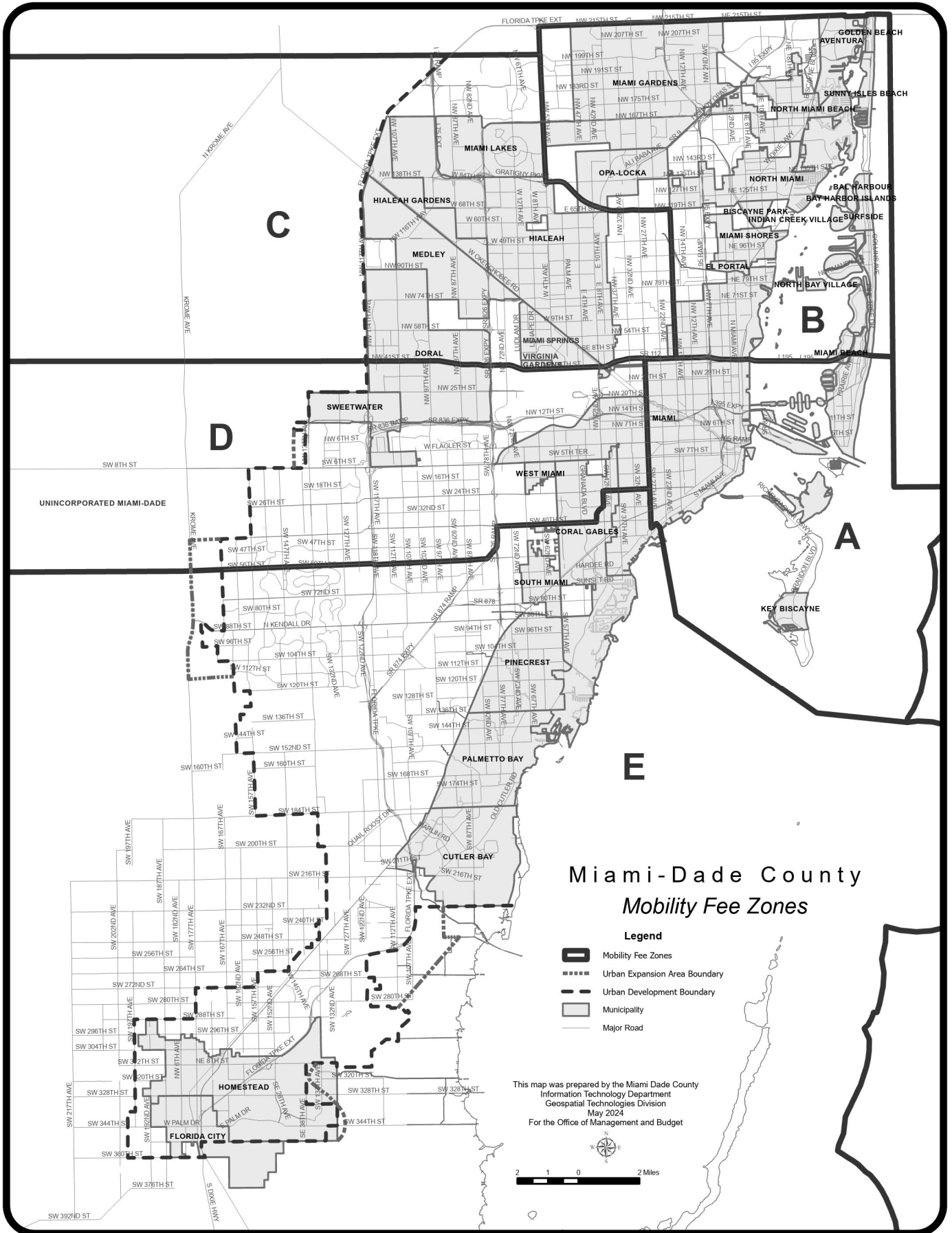
(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	11,563
BIKE LANES - NEW	Various Sites	142,317
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	337,594
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	5,437
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	4,450
MAST ARMS - UPGRADES	Various Sites	40,950
METROMOVER - ROOF REPLACEMENT	Metromover	1,700
METROMOVER - ENTRY GATE REPLACEMENT	Metromover	250
METROMOVER - PAINTING	Metromover	2,500
METRORAIL - FIRE LINE REPLACEMENT	Various Sites	1,500
METRORAIL - PAINTING	Metrorail	5,000
METRORAIL - ROLLUP GATE REPLACEMENT	Metrorail	3,150
METRORAIL - SKY LIGHTS	Various Sites	1,500
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
METRORAIL AND METROMOVER STATIONS - FLOORING REPLACEMENT	Various Sites	35,000
MIC CANOPY INSPECTION & REFURB	Miami Intermodal Center	2,500
OPEN-SKY RADIO SYSTEM - REPLACEMENT	Various Sites	20,000
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	272,966
SCHOOL FLASHING LIGHTS	Various Sites	10,665
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	77,931
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	684,700
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - BATTERY BACK-UP POWER SYSTEMS	Various Sites	60,900
TRAFFIC SIGNALS - NEW	Various Sites	7,000
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		2,520,990

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund eight DTPW Mechanic Shop Supervisor Positions required to meet Collective Bargaining Agreement requirement of 2 supervisors per shift for the South Maintenance and Operations Center (SD BRT)	\$0	\$735	8
Fund Bridge Maintenance Crew Augmentation with five Bridge Repairer positions and four Semi-Skilled Laborer positions would allow all the Bridge Repairers to concentrate on completing preventative maintenance and deficiencies identified in the inspection reports in a timely manner, while the 4 Semi-Skilled Laborers will perform aesthetics and supportive maintenance activities on all the fixed and pedestrian bridges	\$932	\$876	9
Fund one Sidewalk Crew with two Auto Equip Oper 3 positions, four Auto Equip Oper 2 positions, one Auto Equip Oper 1 position, and one Road Construction Cost Estimator to perform critical maintenance activities on Miami-Dade County sidewalks.	\$843	\$1,072	8
Fund one Senior PE, Highway Bridge Engineering which provides an additional project manager staff member to manage these large and complex projects as the number of projects under oversight continues to increase. This position would be funded/reimbursed by capital projects	\$0	\$143	1
Fund one Road Construction Engineer position to provide project management, to effectively and efficiently manage projects such as the Advanced Traffic Management System and South Dade BRT Projects, continuing efforts in the Safe Routes to Schools Program.	\$90	\$215	1
Fund preventative maintenance activities that are scheduled at all new and existing DTPW owned facilities than includes adding two Facility Supervisors and 18 Facility Equipment Technicians	\$400	\$1,487	20
Fund Facilities Technical Initiatives, Infrastructure Maintenance, and Facilities Administration that includes the addition of five Information Technology positions, six Test Engineering positions, and seven Administrative positions	\$400	\$1,999	18
Fund one Metromover Supervisor required for increased staff, and for coordination to protect the Metromover environment consisting of the Metromover guideway, the Metromover Stations, the Metromover Trains, Contractors, DTPW personnel, and the public.	\$0	\$115	1
Total	\$2,665	\$6,642	66

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





STRATEGIC AREA

Recreation and Culture

Mission:

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

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

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

Cultural Affairs

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

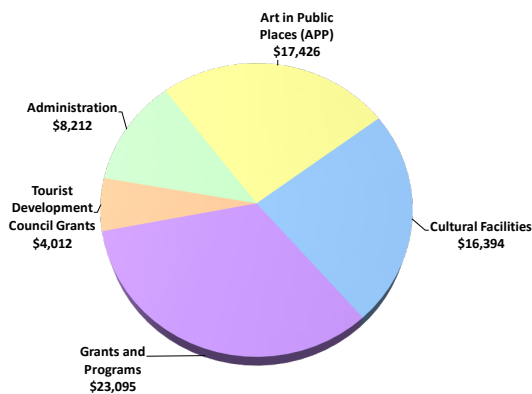
As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity, access and participation; builds better cultural facilities throughout Miami-Dade County and makes cultural activities more accessible for residents and visitors. The Department's various competitive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

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

FY 2024-25 Proposed Operating Budget

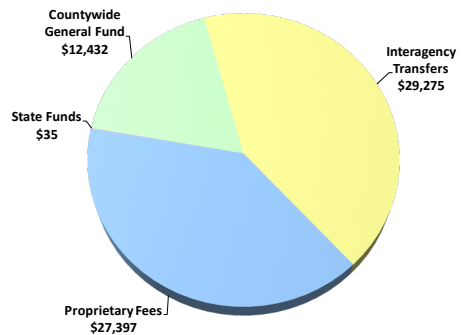
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">35</td> <td style="text-align: center;">36</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	35	36
<u>FY 23-24</u>	<u>FY 24-25</u>				
35	36				
	<p><u>GRANTS AND PROGRAMS</u></p> <p>Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	0	0
<u>FY 23-24</u>	<u>FY 24-25</u>				
0	0				
	<p><u>DENNIS C. MOSS CULTURAL ARTS CENTER</u></p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	29	0
<u>FY 23-24</u>	<u>FY 24-25</u>				
29	0				
	<p><u>ART IN PUBLIC PLACES</u></p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">7</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	7	8
<u>FY 23-24</u>	<u>FY 24-25</u>				
7	8				
	<p><u>CULTURAL FACILITIES</u></p> <p>Manages, operates, programs, and markets the African Heritage Cultural Arts Center, Dennis C. Moss Cultural Arts Center, Joseph Caleb Auditorium and Miami-Dade County Auditorium.</p> <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;">30</td> <td style="text-align: center;">59</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	30	59
<u>FY 23-24</u>	<u>FY 24-25</u>				
30	59				

The FY 2024-25 total number of full-time equivalent positions is 133.88

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

DIVISION: ADMINISTRATION

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve existing cultural facilities in neighborhoods through Miami-Dade County and the quality of Miami-Dade County's built environment	Total Active Capital Projects*	OP	↑	16	19	13	21	19

The Department is serving as the County's project team representative and contract manager for dozens of Building Better Communities General Obligation Bond program projects and grants to organizations, overseeing the County's investment of more than \$350 million in cultural and community

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the addition of one Senior Executive Secretary to support the department's operational and administrative workload (\$89,000)**
- The Department's FY 2024-25 Proposed Budget Includes \$13.87 million in CDT \$15.405 million in other Tourist Tax Revenues, and \$12.432 million in General Fund support



In FY 2024-25, the Department will provide oversight on an allocation of \$556,000 for The Historic Hampton House Community Trust, Inc.



In FY 2024-25, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center; the Department continues to oversee the County capital funding being invested in the upkeep, repairs and renovation of the Adrienne Arsht Center, Fairchild Tropical Botanic Garden, and Vizcaya Museum and Gardens

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

DIVISION: GRANTS AND PROGRAMS

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

- Supports programs and cultural organizations through 23 competitive grant programs for operating and facility improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for older adults and All Kids Included initiatives for children and families with and without disabilities

Strategic 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
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	711	852	715	760	765

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

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
Increase awareness of, access to and public participation in cultural activities	Tickets sold through the Culture Shock Miami program *	OC	↑	48,928	65,854	20,000	10,000	20,000
	Golden Ticket Arts Guides printed**	OP	↔	17,000	17,000	25,000	25,000	25,000

*The increase in the participation number for the Culture Shock Miami Program for FY 2021-22 actual and FY 2022-23 actual are the result of presenting virtual events/programming to the community due to COVID-19, the FY 2023-24 Projection and FY 2024-25 Target reflect a continued trend towards in-person presentations

**Due to the extraordinary increase in demand, the FY 2023-24 Budget and Projection and FY 2024-25 Target reflects the additional guides being printed and disseminated, primarily targeting the low-income seniors

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

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes additional funding for the Golden Ticket Arts Guides promoting free admission for older adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 25,000 Golden Ticket Arts Guide books (\$218,000)



The Department's FY 2024-25 Proposed Budget includes \$23.055 million in funding to support the cultural competitive grants and programs, which is a decrease of \$2.479 million from last year's budgeted amount of \$25.534 million



The FY 2024-25 Proposed Budget includes \$744,000 in funding support for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5



The FY 2024-25 Proposed Budget manages the continuation of the direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000), Fantasy Theater Factory, Inc. for the Sandrell Rivers Theater (\$460,000), and Roxy Theatre Group for the Westchester Cultural Arts Center (\$500,000)



The FY 2024-25 Proposed Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.4 million), as well as funding for one full-time Administrative Officer 2 position (\$100,000) to assist with the program management for "All Kids Included" (AKI) initiatives, and the "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs

DIVISION: DENNIS C. MOSS CULTURAL ARTS CENTER	
<p>The Dennis C. Moss Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.</p> <ul style="list-style-type: none"> • Develops and directs programmatic and operational plans for the Center • Monitors and adheres to financial management policies and procedures of the Center • Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences 	

Strategic 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
Operate and Program Excellent Cultural Facilities	Attendance at Dennis C. Moss Cultural Arts Center*	OC	↑	56,150	58,963	69,000	73,068	74,000

* The fluctuations in attendance are due to the variability of programming and rentals; FY 2021-22 Actual, FY 2022-23 Actual and FY 2023-24 Projection are reflective of the facility returning to normal business operations; due to organizational re-structuring, the FY 2024-25 Target is reflected under Cultural Facilities

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
Operate and Program Excellent Cultural Facilities	Events at Dennis C. Moss Cultural Arts Center**	OP	↔	291	336	350	388	360

** The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; FY 2021-22 Actual reflects impacts of COVID-19 and the cancellation of shows/events ; FY 2022-23 Actual and FY 2023-24 Projections are reflective of the facility returning to normal business operations after the COVID-19 pandemic; due to organizational re-structuring, the FY 2024-25 Target is reflected under Cultural Facilities

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes a reorganization that transfers out 29 positions from the Dennis C. Moss Cultural Arts Center to the Cultural Facilities Division

DIVISION: ART IN PUBLIC PLACES (APP)
<p>The Art in Public Places Division improves the quality of public buildings and civic spaces with public art and engages the general public with accessible art works in diverse neighborhoods throughout Miami-Dade County.</p> <ul style="list-style-type: none"> Manages and monitors the Art in Public Places (APP) inventory and provides routine maintenance of the art collection Commissions artists to create works of art for County buildings and facilities; maintains financial and project coordination for these art commissions Develops and maintains partnerships for art education, community engagement and professional development opportunities in conjunction with public art commissioning projects

Strategic 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
Improve existing cultural facilities in neighborhoods through Miami-Dade County and the quality of Miami-Dade County's built environment	Public art projects active (in design, fabrication, or installation phases)	OP	↔	132	153	132	154	143

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

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes the addition of one Cultural Affairs Project Administrator to oversee the County's growing public art collection (\$123,000)**



In FY 2024-25, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, the completion of DTPW's South Dade Corridor and improvements at Brownsville and the Northside Metrorail Stations, the mixed-use public-private developments at Grove Central and VOX Phase II, the Liberty Square Rising Housing Development (Phases 4-6), the new Westin hotel by Related Companies and Fontainebleau Developers at Miami International Airport, and new facilities at PortMiami including the new Royal Caribbean World Headquarters and the completion of the MSC Miami Cruise Terminals AA and AAA

DIVISION: CULTURAL FACILITIES

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

- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop and classrooms
- Operates and manages venues for the Dennis C. Moss Cultural Arts Center performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.
- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium, which includes a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational and marketing plans for the facilities
- Prepares performance and utilization schedules of the facilities and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as centers for showcasing the diversity of Miami-Dade County's cultural life

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

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
Operate and Program Excellent Cultural Facilities	Attendance at African Heritage Cultural Arts Center*	OC	↑	43,921	45,800	46,700	58,020	62,000
	Attendance at Dennis C. Moss Cultural Arts Center**	OC	↑	56,150	58,963	69,000	73,068	74,000
	Attendance at Joseph Caleb Auditorium***	OC	↑	0	0	0	0	0
	Attendance at Miami-Dade County Auditorium****	OC	↑	61,485	96,580	22,000	57,375	2,000

* The fluctuations in attendance are due to the variability of activities at the facility primarily derived from summer arts conservatory and after school classes; the FY 2021-22 Actual is the result of providing a virtual programming which allows for broader attendance; the FY 2022-23 Actual, FY 2023-24 Projection and FY 2024-25 Target are reflective of the facility trying to get back to normal business operations

** The fluctuations in attendance are due to the variability of programming and rentals; the FY 2021-22 and FY 2022-23 Actual reflects impacts of COVID-19 and the cancellation of programming/events; the FY2023-24 Projection and FY 2024-25 Target are reflective of the facility returning to normal business operations after the COVID-19 pandemic

***The attendance for JCA reflects ongoing construction at the facility; the Cultural Passport performances are temporarily being held at MDCA and are reflected in MDCA's attendance for FY 2022-23 Actual and FY 2023-24 Projection; the Cultural Passport performances will re-locate temporarily to other locations in FY 2024-25 due to renovations at MDCA starting at the end of FY 2023-24

****The fluctuations in attendance are due to the variability of programming and rentals due to COVID-19 and cancellation of shows; the FY 2022-23 Actual is reflective of the facility returning to normal business operations; the decrease in the FY 2023-24 Projection and FY 2024-25 Target are due to renovations at the facility expected to begin in the latter half of FY 2023-24

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
Operate and Program Excellent Cultural Facilities	Events at African Heritage Cultural Arts Center	OP	↔	292	451	428	441	454
	Events at Dennis C. Moss Cultural Arts Center*	OP	↔	291	336	350	388	360
	Events at Joseph Caleb Auditorium	OP	↔	0	0	0	0	0
	Events at Miami-Dade County Auditorium	OP	↔	141	166	25	95	25

* The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; the FY 2024-25 Target is reflective of the facility returning to normal business operations after the COVID-19 pandemic

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

DIVISION COMMENTS



The Department's FY 2024-25 Proposed Budget includes continued funding \$40,000 for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production



The FY 2024-25 Proposed Budget includes \$65,000 in General Fund support to continue work on cultivating a local dance group company for the Dennis C. Moss Cultural Arts Center



In FY 2024-25 The Dennis C. Moss Cultural Arts Center will continue to work with the nonprofit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the proposed Budget includes continued grant funding of \$40,000 for the program



The FY 2024-25 Proposed Budget includes \$884,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open at the end of FY 2025-26

- The FY 2024-25 Proposed Budget includes a reorganization that transfers in 29 positions from the Dennis C. Moss Cultural Arts Center to the Cultural Facilities Division

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



As part of the County's CIIP, the Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center (\$500,000) to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$500,000) (total program cost \$500,000; \$500,000 in FY 2024-25; capital program #2000004028)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. supported by revenues generated by the project's parking garage and retail operations; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$28.5 million); a John S. and James L. Knight Foundation Grant (\$2 million), parking revenues (\$4.208 million), Special Obligation 2005 Bond proceeds (\$5 million) and the Countywide Infrastructure Investment Program (CIIP) (\$17.5 million) (total program cost \$57.208 million; \$18.447 million in FY 2024-25; capital program #921070)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for upgrading the Department's website which will improve user functionality, optimize the mobile experience and integrate with the Department's ticketing and marketing system; the capital program is funded through the Information Technology Leadership Council (ITLC); when completed, the project is estimated to have an operational impact of \$18,000 beginning in FY 2025-26 (total program cost \$150,000; \$150,000 in FY 2024-25; capital program #2000001458)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements at the Dennis C. Moss Cultural Arts Center and the design and construction of a free standing café which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the café are being completed and construction is projected to start in FY 2023-24 (total program cost \$9.933 million; \$5.1 million in FY 2024-25; capital program #2000000213)

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



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for various phases of improvement to the Joseph Caleb Auditorium; the back-of-house expansion project includes a new loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction started in early 2024; permitting has been completed for the second phase of improvements, comprised of front-of-house and theatrical system improvements including new rigging, theatrical lighting and equipment, and sound and communications equipment; renovations to the lobby; layout improvements to the public restrooms, box office area, and offices; and auditorium hall improvements with new finishes, furniture and equipment; construction bidding and award for the front-of-house is scheduled for the summer 2024 with construction starting in the fall; the project will also include energy efficiencies as part of the Mayor's resiliency efforts where applicable; when opened, it is projected to have an operational impact of approximately \$5 million and 11 FTEs; shows are being held at other department managed facilities and partner venues until improvements to the Caleb Auditorium are completed (total program cost \$22.865 million; \$8.526 million in FY 2024-25; capital program #9310220)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include structural enhancements needed to meet current code requirements; Phase 1 of the repairs include asbestos abatement and selective demolition; also included is the funding for the planning and design of the facility expansion/replacement; the project will include LEED certification as part of the Mayor's resiliency initiative (total program cost \$95.342 million; \$22.065 million in FY 2024-25; capital program #931360)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the Westchester Community Arts Center to build exterior corridors connecting the back of the house to the front of house walkways (total program cost \$1.032 million; \$200,000 in FY 2024-25; capital program #2000004435)

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	512	525	789	780	785
Fuel	4	8	9	8	9
Overtime	18	17	12	17	17
Rent	288	317	352	337	370
Security Services	164	398	325	305	268
Temporary Services	34	72	160	160	210
Travel and Registration	10	21	63	63	83
Utilities	540	608	643	714	642

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
Revenue Summary				
General Fund Countywide	13,344	13,294	12,343	12,432
Carryover	12,787	20,080	13,277	16,870
Fees and Charges	288	332	390	50
Interest Earnings	59	456	0	0
Miscellaneous Revenues	7,172	5,951	6,065	6,068
Other Revenues	3,328	3,875	4,925	4,442
Private Donations	112	141	7	17
In-Kind Contributions	197	0	0	0
State Grants	182	5	25	35
Federal Grants	1,305	60	0	0
In-Kind Contributions	0	60	0	0
Tourist Development Surtax	0	0	0	100
Convention Development Tax	15,067	14,498	18,629	13,870
Tourist Development Tax	9,055	9,652	13,689	15,305
Total Revenues	62,896	68,404	69,350	69,189

Operating Expenditures

Summary

Salary	7,430	8,288	10,564	11,412
Fringe Benefits	2,768	3,131	4,019	4,538
Court Costs	0	0	11	15
Contractual Services	3,566	4,755	5,078	4,795
Other Operating	2,672	2,939	14,205	11,585
Charges for County Services	1,393	1,824	2,287	2,394
Grants to Outside Organizations	20,841	24,656	26,968	26,227
Capital	4,130	2,795	6,168	8,173
Total Operating Expenditures	42,800	48,388	69,300	69,139

Non-Operating Expenditures

Summary

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

(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
Strategic Area: Recreation and Culture				
Administration	7,884	8,212	35	36
Grants and Programs	27,838	23,095	0	0
Dennis C. Moss Cultural Arts Center	7,721	0	29	0
Art in Public Places (APP)	17,387	17,426	7	8
Cultural Facilities	8,470	16,394	30	59
Tourist Development	0	4,012	0	0
Council Grants				
Total Operating Expenditures	69,300	69,139	101	103

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	20,762	38,382	22,822	0	0	0	0	0	81,966
CIIP Program Bonds	64,006	0	0	0	0	0	0	0	64,006
CIIP Program Financing	0	0	68,440	36,582	7,133	0	0	0	112,155
IT Funding Model	0	150	0	0	0	0	0	0	150
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
Parking Revenues	4,208	0	0	0	0	0	0	0	4,208
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida African-American Cultural and Historical Grant Program	500	500	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	500	0	0	0	0	0	0	1,000
Total:	95,301	39,532	93,262	36,582	7,133	0	0	0	271,810
Expenditures									
Strategic Area: RC									
Cultural - Technology Improvements	0	150	0	0	0	0	0	0	150
Cultural Facilities - Expansions	9,834	12,526	10,505	0	0	0	0	0	32,865
Cultural Facilities - New	2,220	18,947	27,200	6,325	3,016	0	0	0	57,708
Cultural Facilities - Renovations	16,407	37,010	42,176	25,862	7,133	0	0	0	128,588
Cultural, Library, and Educational Facilities	0	5,344	0	0	0	0	0	0	5,344
Vizcaya - Facility Renovations	17,134	11,720	13,581	4,720	0	0	0	0	47,155
Total:	45,595	85,697	93,462	36,907	10,149	0	0	0	271,810

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY

PROGRAM #: 2000003478



DESCRIPTION: Provide facility-wide infrastructure improvements

LOCATION: 1300 Biscayne Blvd
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	11,620	0	0	0	0	0	0	0	11,620
TOTAL REVENUES:	11,620	0	0	0	0	0	0	0	11,620
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,655	4,450	0	0	0	0	0	0	11,105
Furniture Fixtures and Equipment	515	0	0	0	0	0	0	0	515
TOTAL EXPENDITURES:	7,170	4,450	0	0	0	0	0	0	11,620

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

AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE I)

PROGRAM #: 2000004028



DESCRIPTION: Provide for the planning and design of a new energy efficient LEED Silver certified African Heritage Cultural Arts Center to replace the current aging facility

LOCATION: 6161 NW 22 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

COCONUT GROVE PLAYHOUSE

PROGRAM #: 921070



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

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,710	13,290	13,500	0	0	0	0	0	28,500
CIIP Program Financing	0	0	11,500	6,000	0	0	0	0	17,500
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Parking Revenues	4,208	0	0	0	0	0	0	0	4,208
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	10,918	13,290	27,000	6,000	0	0	0	0	57,208
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	840	0	0	0	0	0	0	840
Construction	114	16,482	26,000	6,000	0	0	0	0	48,596
Furniture Fixtures and Equipment	13	0	0	0	0	0	0	0	13
Infrastructure Improvements	115	0	0	0	0	0	0	0	115
Permitting	104	200	100	0	0	0	0	0	404
Planning and Design	1,824	850	0	0	0	0	0	0	2,674
Project Administration	50	75	75	75	0	0	0	0	275
Project Contingency	0	0	1,000	0	3,016	0	0	0	4,016
Technology Hardware/Software	0	0	25	250	0	0	0	0	275
TOTAL EXPENDITURES:	2,220	18,447	27,200	6,325	3,016	0	0	0	57,208

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

CULTURAL AFFAIRS - WEBSITE UPGRADE

PROGRAM #: 2000001458



DESCRIPTION: Upgrade the department website to improve user functionality, optimize the mobile experience, and integrate with the Department's ticketing and marketing platform

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$18,000 and includes 0 FTE(s)

DENNIS C. MOSS CULTURAL ARTS CENTER (FORMALLY KNOWN AS THE SOUTH MIAMIDADE CULTURAL ARTS CENTER)

PROGRAM #: 2000000213



DESCRIPTION: Facility-wide improvements including the construction and equipping of a cafe, replacement and upgrades to specialty equipment, infrastructure improvements, installation of electric vehicle charging stations, etc.

LOCATION: 10950 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	500	3,600	322	0	0	0	0	0	4,422
CIIP Program Bonds	4,989	0	0	0	0	0	0	0	4,989
CIIP Program Financing	0	0	522	0	0	0	0	0	522
TOTAL REVENUES:	5,489	3,600	844	0	0	0	0	0	9,933
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	65	0	0	0	0	0	0	0	65
Construction	1,658	4,075	0	0	0	0	0	0	5,733
Furniture Fixtures and Equipment	830	439	300	0	0	0	0	0	1,569
Infrastructure Improvements	574	325	122	0	0	0	0	0	1,021
Permitting	135	50	0	0	0	0	0	0	185
Planning and Design	581	100	0	0	0	0	0	0	681
Project Administration	146	111	50	0	0	0	0	0	307
Project Contingency	0	0	322	0	0	0	0	0	322
Technology Hardware/Software	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	3,989	5,100	844	0	0	0	0	0	9,933

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

HISTORY MIAMI MUSEUM

PROGRAM #: 114969



DESCRIPTION: Assess the need to renovate History Miami Museum to address current facility needs until plans and funding for a new museum can be developed

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,000	5,000	4,000	0	0	0	0	0	10,000
TOTAL REVENUES:	1,000	5,000	4,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	5,000	3,400	0	0	0	0	0	8,400
Planning and Design	1,000	0	600	0	0	0	0	0	1,600
TOTAL EXPENDITURES:	1,000	5,000	4,000	0	0	0	0	0	10,000

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)

PROGRAM #: 200001287



DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging cultural facilities and infrastructure needs

LOCATION: Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	661	0	0	0	0	0	0	0	661
TOTAL REVENUES:	661	0	0	0	0	0	0	0	661
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Project Administration	466	195	0	0	0	0	0	0	661
TOTAL EXPENDITURES:	466	195	0	0	0	0	0	0	661

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

JOSEPH CALEB AUDITORIUM

PROGRAM #: 9310220



DESCRIPTION: Renovate the existing facility and expand the back-of-house area to enhance the facility's functionality (expansion of loading dock, on-stage access, chorus dressing rooms with showers, laundry facilities, green room, break room, administrative offices and storage); provide exterior hardening and storefront glazing system; provide HVAC and sprinkler improvements; add a Building Management System to control temperature and lighting; improve the front-of-house layout; replace concession area with a welcoming bar and lounge area; improve ADA access; update and expand acoustical walls and ceiling treatments in lobby and auditorium; and replace theatrical and sound and communication systems, including stage rigging system and fire curtain

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	2,000	3,925	0	0	0	0	0	0	5,925
CIIP Program Bonds	9,935	0	0	0	0	0	0	0	9,935
CIIP Program Financing	0	0	5,505	0	0	0	0	0	5,505
State of Florida African-American Cultural and Historical Grant Program	500	500	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	12,935	4,425	5,505	0	0	0	0	0	22,865
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	150	0	0	0	0	0	0	0	150
Construction	6,428	4,110	5,165	0	0	0	0	0	15,703
Furniture Fixtures and Equipment	0	3,925	0	0	0	0	0	0	3,925
Infrastructure Improvements	727	0	0	0	0	0	0	0	727
Planning and Design	1,409	91	0	0	0	0	0	0	1,500
Project Administration	120	100	40	0	0	0	0	0	260
Project Contingency	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	8,834	8,526	5,505	0	0	0	0	0	22,865

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$5,000,000 and includes 11 FTE(s)

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

MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 931360



DESCRIPTION: Provide various miscellaneous repairs and renovations to the aging facility to include 40-year recertification requirements and phase 1 abatement; as well as provide for the initial planning and design for the new Miami-Dade County Auditorium

LOCATION: 2901 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	958	242	0	0	0	0	0	0	1,200
CIIP Program Bonds	23,822	0	0	0	0	0	0	0	23,822
CIIP Program Financing	0	0	36,500	25,862	7,133	0	0	0	69,495
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	25,105	742	36,500	25,862	7,133	0	0	0	95,342
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	100	242	200	175	0	0	0	0	717
Construction	352	20,275	34,925	24,925	0	0	0	0	80,477
Infrastructure Improvements	730	51	0	0	0	0	0	0	781
Permitting	300	515	0	0	0	0	0	0	815
Planning and Design	2,250	822	1,200	625	0	0	0	0	4,897
Project Administration	50	160	175	137	73	0	0	0	595
Project Contingency	0	0	0	0	7,060	0	0	0	7,060
TOTAL EXPENDITURES:	3,782	22,065	36,500	25,862	7,133	0	0	0	95,342

MIAMI-DADE COUNTY AUDITORIUM - PHASE II

PROGRAM #: 200004559

DESCRIPTION: MDCA - Phase II - Renovation and Expansion

LOCATION: 2901 W Flagler
City of Miami

District Located: 3
District(s) Served: Countywide

NORTH DADE CULTURAL ARTS CENTER

PROGRAM #: 200003975



DESCRIPTION: Design and construct a North Dade Cultural Arts Center

LOCATION: To Be Determined
Miami Gardens

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	5,344	0	0	0	0	0	0	5,344
TOTAL REVENUES:	0	5,344	0	0	0	0	0	0	5,344
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	5,344	0	0	0	0	0	0	5,344
TOTAL EXPENDITURES:	0	5,344	0	0	0	0	0	0	5,344

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

VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 2

PROGRAM #: 1709910



DESCRIPTION: Provide restoration and improvements throughout property's main house, village, gardens, seawall and barge

LOCATION: 3251 S Miami Ave
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	13,594	2,981	0	0	0	0	0	0	16,575
CIIP Program Bonds	12,279	0	0	0	0	0	0	0	12,279
CIIP Program Financing	0	0	13,581	4,720	0	0	0	0	18,301
TOTAL REVENUES:	25,873	2,981	13,581	4,720	0	0	0	0	47,155
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,551	8,506	12,912	3,295	0	0	0	0	33,264
Permitting	279	0	105	0	0	0	0	0	384
Planning and Design	8,115	3,129	499	0	0	0	0	0	11,743
Project Administration	189	85	65	25	0	0	0	0	364
Project Contingency	0	0	0	1,400	0	0	0	0	1,400
TOTAL EXPENDITURES:	17,134	11,720	13,581	4,720	0	0	0	0	47,155

WESTCHESTER COMMUNITY ARTS CENTER (ADDITIONAL IMPROVEMENTS)

PROGRAM #: 200004435

DESCRIPTION: Design and construct exterior corridors connecting the back of the house to the front of the house walkways

LOCATION: 7900 Bird Rd
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
CIIP Program Bonds	200	0	0	0	0	0	0	0	200
CIIP Program Financing	0	0	832	0	0	0	0	0	832
TOTAL REVENUES:	200	0	832	0	0	0	0	0	1,032
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	782	0	0	0	0	0	782
Planning and Design	0	200	50	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	200	832	0	0	0	0	0	1,032

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

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

PROGRAM #: 2000000382



DESCRIPTION: Expand the museum's headquarter facility to include additional storage; provide public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces; provide additional elevator; provide visitor-friendly entrance, and complete other pedestrian access improvements

LOCATION: 1001 Washington Ave District Located: 5
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	1,000	4,000	5,000	0	0	0	0	0	10,000
TOTAL REVENUES:	1,000	4,000	5,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	4,000	5,000	0	0	0	0	0	9,000
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	1,000	4,000	5,000	0	0	0	0	0	10,000

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY	6161 NW 22 Ave	35,100
ALAMO PARK HEALING ARTS CENTER (JACKSON MEMORIAL HOSPITAL) - OPEN AIR PAVILION AND CONCERT BAND SHELL	Alamo Park at Jackson Memorial campus	5,000
AREA STAGE - NEW HEADQUARTERS FACILITY	To Be Determined	25,000
BAHAMIAN MUSEUM AND CULTURAL CENTER - NEW MUSEUM	To Be Determined	10,000
BAKEHOUSE ART COMPLEX - RENOVATIONS	561 NW 32 St	25,000
BLACK HISTORY MUSEUM - NEW MUSEUM	Downtown Miami	100,000
CARVER THEATER - MIXED-USE DEVELOPMENT	6016 NW 7 Ave	10,000
COCONUT GROVE PLAYHOUSE - ADDITIONAL FUNDING	3500 Main Hwy	10,000
CUBAN EXILE HISTORY MUSEUM - NEW MUSEUM	To Be Determined	35,000
CULTURAL FACILITIES - ESTABLISH ACQUISITION FUND	Throughout Miami-Dade County	100,000
CULTURAL FACILITIES - ESTABLISH COMPETITIVE CAPITAL FUND	Throughout Miami-Dade County	50,000
DENNIS C. MOSS CULTURAL ARTS CENTER - NEW ANNEX BUILDING AND PARKING STRUCTURE	10950 SW 211 St	40,000
FLORIDA GRAND OPERA - NEW HEADQUARTERS BUILDING	To Be Determined	30,000
HAITIAN HERITAGE MUSEUM - RENOVATIONS	To Be Determined	30,000
HISTORY MIAMI MUSEUM - NEW BUILDING	To Be Determined	180,000
MIAMI CHILDREN'S MUSEUM - EXPANSION	980 MacArthur Csway	15,000
MIAMI LAKES CULTURAL ARTS CENTER - NEW CULTURAL ARTS CENTER	To Be Determined	35,000
MIAMI LIGHT PROJECT - NEW FACILITY	To Be Determined	20,000
MUSEUM OF CONTEMPORARY ART NORTH MIAMI - EXPANSION	770 NE 125 St	35,000
MUSEUM OF CONTEMPORARY ART OF THE AFRICAN DIASPORA (MOCAAD) - NEW FACILITY	To Be Determined	100,000
NEIGHBORHOOD CULTURAL CENTERS - THREE 200-SEAT STUDIO THEATERS	To Be Determined	75,000
NORTH DADE CULTURAL ARTS CENTER - NEW CULTURAL ARTS CENTER	To Be Determined	35,000
OLYMPIA THEATER AT GUSMAN CENTER FOR THE PERFORMING ARTS - RENOVATIONS	174 E Flagler St	50,000
VIRGINIA KEY BEACH MUSEUM - ADDITIONAL FUNDING	Virginia Key Beach	25,000
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 3	3251 S Miami Ave	4,260
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 4	3251 S Miami Ave	7,615
WOLFSONIAN FIU - EXPANSION	1001 Washington Ave	15,000
UNFUNDED TOTAL		1,101,975

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

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Expand services of the Arts Education Programs, Golden Ticket Arts Guide, and the Culture Shock Miami Program	\$0	\$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$29,053	0
Fund two full-time administrative support positions in the Capital Construction Section to manage the growing portfolio and increased complexity of capital projects, many of which will be in construction starting in 2024	\$265	\$261	2
Fund six full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$544	\$532	6
Fund two full-time administrative and theater-based positions at the Dennis C. Moss Cultural Arts Center to augment performance and scheduling at the facility	\$208	\$204	2
Fund two full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$224	\$220	2
Total	\$1,241	\$34,270	12

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

Library

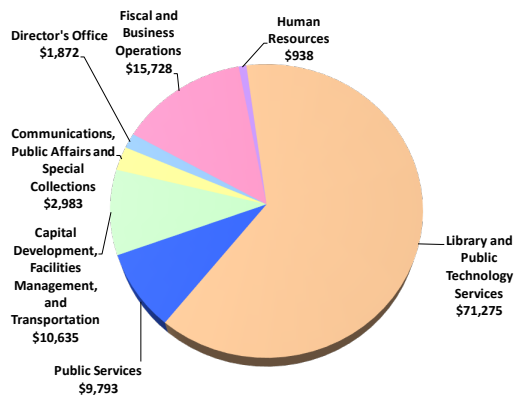
The Miami-Dade County Public Library System (Department, Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational, recreational, and technological needs of our community.

The Library serves one of the largest and most diverse populations in the United States. The 2.3 million residents of the Miami-Dade Library District service area enjoy access to a collection of over 3 million items including physical books, downloadable or streaming eAudio, video and eBooks content, and recurring titles of downloadable digital magazines, music, and music videos, all in a wide variety of formats and languages. The Library also maintains a technology infrastructure that provides public access to high-speed Wi-Fi and internet for personal devices, public computer workstations and tablet/laptop devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public. The Library System operates the Main Library, five regional locations, and 44 neighborhood locations, including four YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 50 physical locations, online services such as home delivery, requesting library materials for pick-up, accessing research and learning databases and downloading/streaming eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and the Mobile Device Lending Program's internet-enabled tablets, hotspots, and Chromebook laptops.

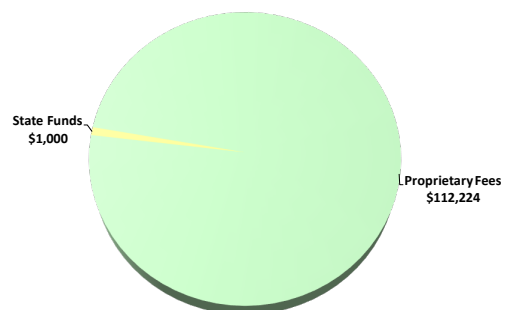
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, homeowners' associations, community-based organizations, and neighborhood groups, as well as various groups involved in fundraising and partnership activities for the benefit of the Library System. In addition, the Library works in conjunction with other County departments and state and federal agencies to provide a No Wrong Door approach in delivering programs and services to the public.

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

	<p><u>DIRECTOR'S OFFICE</u> Provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 8</td> <td style="text-align: center;"><u>FY 24-25</u> 7</td> </tr> </table>	<u>FY 23-24</u> 8	<u>FY 24-25</u> 7
<u>FY 23-24</u> 8	<u>FY 24-25</u> 7		
	<p><u>HUMAN RESOURCES</u> Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 6</td> <td style="text-align: center;"><u>FY 24-25</u> 7</td> </tr> </table>	<u>FY 23-24</u> 6	<u>FY 24-25</u> 7
<u>FY 23-24</u> 6	<u>FY 24-25</u> 7		
	<p><u>FISCAL AND BUSINESS OPERATIONS</u> Manages departmental fiscal operations to include procurement, budget oversight, and revenue collection</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 27</td> <td style="text-align: center;"><u>FY 24-25</u> 28</td> </tr> </table>	<u>FY 23-24</u> 27	<u>FY 24-25</u> 28
<u>FY 23-24</u> 27	<u>FY 24-25</u> 28		
	<p><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u> Manages the provisions of library service to the public; manages mobile and other specialized public services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 444</td> <td style="text-align: center;"><u>FY 24-25</u> 446</td> </tr> </table>	<u>FY 23-24</u> 444	<u>FY 24-25</u> 446
<u>FY 23-24</u> 444	<u>FY 24-25</u> 446		
	<p><u>COMMUNICATIONS AND MARKETING</u> Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming, and outreach services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 16</td> <td style="text-align: center;"><u>FY 24-25</u> 16</td> </tr> </table>	<u>FY 23-24</u> 16	<u>FY 24-25</u> 16
<u>FY 23-24</u> 16	<u>FY 24-25</u> 16		
	<p><u>CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT, AND TRANSPORTATION</u> Provides department-wide operations such as real estate, fleet, capital projects, and facilities maintenance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 33</td> <td style="text-align: center;"><u>FY 24-25</u> 34</td> </tr> </table>	<u>FY 23-24</u> 33	<u>FY 24-25</u> 34
<u>FY 23-24</u> 33	<u>FY 24-25</u> 34		

The FY 2024-25 total number of full-time equivalent positions is 662.51

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

DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Public Library System.

- Oversees the planning, development, and implementation of departmental strategic initiatives, policy, and legislation
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Manages performance of divisions and develops annual business plan
- Provides leadership in representing MDPLS at local, state and national library organizations and on boards and panels
- Provides management support to the Miami-Dade Public Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- In FY 2023-24, the Florida Library Association recognized MDPLS for three statewide awards including Library of the Year, Excellence in Marketing and Public Relations, and Outstanding New Librarian
- In FY 2023-24, the Department received 77 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 179 NACo Achievement Awards since 2017
- In FY 2023-24, Library employees were recognized nationally with awards for innovation, technology and dedication to providing accessible and inclusive services, including Library Journal's Movers & Shakers Award for Innovators and the Reference and User Services Association 2024 Emerging Technology Section Best Emerging Technology Application Award



In FY 2023-24, the Library Making Strides Against Breast Cancer and United Way campaigns were again recognized as top fundraising teams; these efforts show employees' continued support of the County's Health and Safety Initiative



The FY 2024-25 Proposed Budget and Business Plan continues to incorporate the goals, objectives, and performance measures aligned with the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan, which also serve as the Library's 5-Year Strategic Plan



In FY 2023-24 and continuing in FY 2024-25, the Department, working with the Office of Resilience, the Chief Heat Officer, and the Emergency Operations Center, established Miami-Dade Public Library locations as cooling sites during extreme heat advisories

- In FY 2023-24, the Department supported the Friends of the Miami-Dade Public Library in the Miami Foundation's annual Give Miami Day fundraising event for community nonprofits; the Friends placed in the top 20 of over 1,100 organizations receiving support; funding raised from this initiative is used to support library programs and services and raise awareness of the importance of the Library in our community
- The FY 2024-25 Proposed Budget includes the transfer of one Manager, Library Legislative & Municipal Affairs position to the Capital Development, Facilities Management, and Transportation Division

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

DIVISION: HUMAN RESOURCES

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

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

Strategic Plan Objectives

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

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
Improve recruitment times	% of recruitments completed within 60 days (from time of initial job advertisement)*	OC	↑	51	70	80	80	90

*FY 21-22 Actual reflects challenges related to COVID 19 that delayed the recruitment process

DIVISION COMMENTS



In FY 2024-25, the Human Resources Division will continue to participate in the Fit2Lead Parks Internship Program and Summer Youth Internship Program and plans to host 50 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities

- In FY 2023-24, the Human Resources Division continued to recruit and hire applicants with varying backgrounds and skill sets for all levels of the organization, through dynamic recruitment sources including various social media platforms, community job fairs and public announcements to promote employment and volunteer opportunities, and represented the Library in monthly Miami-Dade County Career and Job Fairs, offering on-the-spot interviews and job offers
- The FY 2024-25 Proposed Budget includes the transfer of one Library Media Project Instructor (reclassified to a Senior Personnel Specialist) from the Library and Public Technology Services Division

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

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Education Services Section, which includes the Homework Help and Tutoring Program, Adult Learning Academy, and related adult and early learning literacy initiatives

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

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
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Dollars saved by residents participating in tutoring and adult education classes	OC	↑	1,547,097	2,622,271	2,073,000	2,600,000	2,625,000

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes the addition of one Warehouse Supply Supervisor to oversee departmental inventory and supply management operations (\$87,000)



In FY 2024-25, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide 56,000 tutoring sessions to K - 12 students online and in-person at 29 library locations

- The FY 2024-25 Proposed Budget includes continued grant funding from The Children's Trust to support the Homework Help & Tutoring Program and Technobus services (\$175,000); this marks the seventh consecutive year that this program has received funding



The FY 2024-25 Proposed Budget continues the Library's Adult Learning Academy, a multi-disciplinary educational services program that provides residents a curriculum of 4,000 annual hours of online learning classes related to languages, financial literacy, the General Educational Diploma (GED), the Scholastic Aptitude Test (SAT) and Citizenship test preparation

- In FY 2023-24, in partnership with the Friends of the Library, the Foundation for Financial Planning, and the Financial Planning Association of Miami, the Library created a new online financial literacy series to educate and strengthen residents' financial knowledge and skills



In FY 2024-25, the Department will continue to offer the Project L.E.A.D (Literacy for Every Adult in Dade) adult literacy program in-person and online, with assessment of adult learners, volunteer training, and one-on-one tutoring available at all branch locations for residents with low literacy skills

- The FY 2024-25 Proposed Budget includes a \$5.066 million emergency contingency reserve, equal to five percent of the Department's operating expenses
- In FY 2024-25, the Department will reallocate \$39,899 previously allocated to the Miami Foundation in support of the Community ID Program to Branches, Inc. for their Achieve Financial Wellness Program

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

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning. The Division ensures availability of print and digital content to meet the needs of the community and assists library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies. The Division also oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners; and manages and coordinates grant activities.

- Directs staff development and training initiatives for all library employees, including in-house training as well as external workshops and webinars
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements
- Manages and administers policies and procedures for library employees as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 50 library locations, including management of security officers, monitoring and response to incident reports, and security training for employees
- Provides informational and lending services to users of all 50 library locations, including oversight of federal and state government documents and patents
- Provides oversight and programming for innovative library services such as the Mobile Device Lending Program, Bookmobile and Technobus operations and oversight of YOUmedia and YOUmake technology and activity centers, providing mobile library services, hands-on technology and digital literacy opportunities, and digital connectivity solutions for people of all ages
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- Develops new partnerships with private, nonprofit and public sector entities to broaden community interest in Library services
- Manages and coordinates grant applications and grant management activities
- Coordinates educational, informational and cultural workshops and programs on a system-wide basis
- Oversees the department's Social Worker Service Program, including oversight of social work staff and social agency partner relationships
- Provides physical materials for the visually impaired (Braille & Talking Books); services for the elderly, homebound or physically disabled (Connections); and the Department's early literacy program (Storytime Express)
- Oversees the Libraries @ Your Door Program, the Department's home delivery service for library patrons

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

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
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Number of residents assisted by the Library's Social Worker Service Program	OC	↑	2,147	3,137	3,100	3,100	3,300

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
Increase level of engagement with the Library via various online and in-person interactions	Number of new library card sign-ups*	OP	↔	52,705	67,686	60,000	62,000	61,000
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Total checkouts of physical and digital library materials	OC	↑	3,977,863	4,454,323	4,000,000	5,100,000	5,200,000

*Due to technology improvements, the FY 2021-22 Actual reflects the Department's ability to measure the usage of these services by residents

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
Increase digital connectivity for residents	Number of people that connected to Wi-fi at a library facility*	OC	↑	461,518	632,509	530,000	600,000	610,000
	Number of Library Computer Sessions	OC	↑	504,215	600,336	480,000	600,000	600,000
	Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	OP	↔	12,396	19,367	10,000	10,000	12,000
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Percentage increase in digital checkouts	OC	↑	12.29	16.09	10	15	15

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

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes \$1.167M for additional security guard services coverage throughout library locations
- The FY 2024-25 Proposed Budget includes the addition of one Library Media Project Specialist (\$92,000) to support YouMedia operations
- The FY 2024-25 Proposed Budget includes the addition of one Social Worker 1 (\$75,000) and one Social Worker 2 (\$88,000) to the Library Social Worker Service Program, which will allow for additional coverage throughout the County; in FY 2023-24, this program is projected to provide assistance to more than 3,000 clients with assistance such as permanent housing and temporary shelter placement, food stamp applications, and immigration



In FY 2024-25 the Department continues funding for Strive305 and other programming activities: partnering with BizHack Academy (\$200,000), Urban Impact Lab to support the Axis Helps program (\$100,000), the Latin Chamber of Commerce of the United States- CAMACOL (\$100,000), WeCount! (\$100,000), the Miami Foundation (\$49,000) and the Wilkie D. Furguson, Jr. Bar Foundation (\$50,000) to provide small business development training, worker training, educational programming and educational opportunities for residents; and authorizing the Mayor or Mayor's designee to enter into contracts for the allocations listed above

- The FY 2024-25 Proposed Budget includes funding for the University of Miami Community and Educational Well-Being Research Center in the School of the Education (\$150,000) for the Miami-Dade County Civic Engagement Academy for Civics Education to be utilized for contracts with organizations to design and deliver the program in accordance with Resolution No. R-508-24
- The FY 2024-25 Proposed Budget increases the FY 2023-24 library materials budget by \$500K to \$8.3 million; this increase will ensure continued purchase of new physical and digital library materials and subscription products for the public, as well as material refresh purchases as part of renovation or new construction projects, and will offset the impact of materials cost increases and help continue to meet public demand for new library materials and content



In FY 2023-24, the Department continued its support for the Mayor's Broadband and Digital Equity Plan through its Mobile Device Lending Program, providing over 700 tablets, 1,000 hotspots, and 2,000 Chromebooks with LTE cellular-enabled internet service, allowing residents to borrow devices and have access to internet service; the Department will continue the program in FY 2024-25

- In FY 2023-24, the Department continued its support for the Mayor's Broadband and Digital Equity Plan through its Drive-Up Wi-Fi Service, providing internet accessibility at 36 library locations with Wi-Fi accessibility to over 1,700 parking spaces; total Wi-Fi connectivity for indoor and outdoor use is expected to reach 600,000 connections for the current fiscal year



In FY 2024-25, the Department will continue its Bookmobile and Technobus mobile services with approximately 1,600 annual service stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile and a Technobus unit, with a new Bookmobile expected to be deployed by April 2025.

- The FY 2024-25 Proposed Budget includes \$1 million allocated during the 2024 State Legislative Session from the State of Florida's State Aid to Libraries grant program



In FY 2023-24 the Department continues its Reciprocal Borrowing Agreements with the municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access for residents throughout Miami-Dade County

- In FY 2023-24, the Department projects over 5.1 million library materials will be borrowed by residents from the Library's physical and digital collections, a 16 percent increase from FY 2022-23
- In FY 2024-25, the Department will continue providing free access to news sources and learning tools such as Consumer Reports, the Miami Herald, the New York Times, the Wall Street Journal, LinkedIn Learning, and ABC Mouse, to name a few
- In FY 2023-24, the Customer Care response team continued providing exceptional same-day response and customer service with more than 11,000 customer service transactions, including assisting customers with account information, access to digital services, and reference questions, and applying the County's "No Wrong Door" approach in linking residents to other County services

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

- In FY 2023-24, the Department continued its revenue-generating Year-Round Book Sales at library locations and its contract with Thriftbooks for disposition of donated and deaccessioned books, projecting approximately \$205,000 in revenue to support library programs and events for the public



In FY 2024-25, the Department will continue to offer both in-person and virtual programming at all library locations, including recurring annual events, programs, and contests such as the Local Author Fair, the Make-a-Bookmark and Library Card Design Contests, the Summer Reading Challenge, and STEAM fest

- In FY 2023-24, the Department continued updating aging public and staff computers, with 500 computers replaced in FY 2023-24 and 500 computer replacements planned for FY 2024-25; the Department is pending announcement of a State of Florida Digital Connectivity Fund grant of \$1.434 million that, if received, will be utilized for computer replacements
- In FY 2023-24 the Department's Talking Books Program, in conjunction with the National Library Service for the Blind and Print Disabled Program and the Florida Bureau of Braille and Talking Books Library, provided 135,000 audiobooks to residents with visual limitations, and provided service to 160 institutions and 1,700 individuals who have difficulty reading or using printed books



In FY 2023-24, the Libraries @ Your Door Home Delivery Service is projected to reach 100,000 books and materials delivered to residents, a 64 percent increase from FY 2022-23

- In FY 2023-24, the Department continued to serve as a Passport Acceptance Facility at the North Dade, South Dade and West Kendall Regional Libraries; the service is projected to process over 12,000 passports applications and generate over \$370,000 by the end of the fiscal year
- The FY 2024-25 Proposed Budget includes the transfer of one Library Media Project Instructor to the Human Resources Division

DIVISION: COMMUNICATIONS, PUBLIC AFFAIRS AND SPECIAL COLLECTIONS

The Communications, Public Affairs, and Special Collections Division manages, develops and coordinates all marketing, intergovernmental and public affairs, media relations, graphics and printing activities for the Library System, as well as managing the Permanent Art Collection, Digital Collections, and other unique collections and archives; coordinates and assists with partnership development; and manages and coordinates the planning and implementation of special library events.

- Manages intergovernmental and municipal affairs, including oversight of departmental legislation, constituent management, and Board directives
- Develops and manages messaging and content for the MDPLS website, social media accounts, the Library mobile app, the library newsletter and other email and mail marketing content
- Directs and coordinates all media relations activities and internal and external communications
- Provides departmental marketing, graphics, and printing services to promote library services and programs
- Oversees and coordinates special library events such as ribbon cutting and groundbreaking ceremonies
- Manages public records requests
- Coordinates and assists with partnership and sponsorship development
- Oversees the Special Collections Division, which manages resources of historic and cultural significance, genealogical records and research resources
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the Permanent Art Collection
- Oversees the Digital Collections unit, which is responsible for making the Library's physical collection of art, historical photographs and resource materials, and objects digitally accessible
- Manages departmental contracts, library use agreements, and community-based organization funding contracts

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase level of engagement with the Library via various online and in-person interactions	Followers by end-of-year on Facebook	OC	↑	14,367	15,006	14,840	15,595	16,360
	Followers by end-of-year on X (formerly Twitter)	OC	↑	5,224	5,414	5,640	5,599	5,780
	Followers by end-of-year on Instagram	OC	↑	10,882	13,807	13,400	16,647	19,870

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
Increase level of engagement with the Library via various online and in-person interactions	Total in-person, virtual, and outreach attendance	OC	↑	2,929,115	3,258,260	3,000,000	3,100,000	3,200,000

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget continues the sponsorship and marketing partnership with the Miami Book Fair, including promotion of the Library through hosting and moderating author panels, a Library community outreach tent, Bookmobile presence and library card sign-ups (\$5,000)
- The FY 2024-25 Proposed Budget includes funding (\$44,000) for the Art Services unit to continue framing or reframing works of art in the Permanent Art Collection, as well as implementing enhanced inventory measures for the collection
- In FY 2023-24, the Digital Collections team was the recipient of a Breakthrough Digitization Award of \$5,000 from the Southeast Florida Library Information Network (SEFLIN) for its Enhance Online Access to the Miami-Dade Public Library System Special and Permanent Art Collections' project; the team anticipates completing 15,000 scans of items such as artist books, sculptures in the round, genealogy records, and specialized collections during FY 2023-24
- In FY 2024-25, the Digital Collections unit will continue to support requests for digitized items from the Collection, such as photographs for documentaries, ephemera for marketing, and educational lectures by historians
- In FY 2023-24, the Special Collections unit offered community programs, workshops and exhibitions showcasing the Library's Vasari Project archive and Permanent Art Collection with funding granted by the James L. Knight Foundation; the Special Collections team was awarded a \$10,000 grant from Florida Humanities to highlight unique stories about Florida in the Voices from Florida program series
- In FY 2024-25, the Special Collections unit will continue to highlight the Library's Vasari Project archive and Permanent Art Collections through a series of community programs, workshops and exhibitions with funding granted by the Department of Cultural Affairs

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

DIVISION: CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT, AND TRANSPORTATION

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

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

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
Reduce Response Time to Customer Inquiries or Requests	Percent of requests for materials on-hand that are delivered within two days	OC	↑	68	69	65	65	66

DIVISION COMMENTS

- **The FY 2024-25 Proposed Budget includes increased funding for landscaping services and ongoing infrastructure needs such as plumbing, electrical and roofing repairs at facilities throughout the library system (\$708,000)**



In FY 2023-24, in conjunction with the Office of Resilience, the County's first large scale solar rooftop array at the North Dade Regional Library received final FPL certification; a second solar rooftop project is scheduled to be completed in FY 2023-24 at the South Dade Regional Library, and a third solar project is included in the design for the upcoming new Key Biscayne Branch Library

- In FY 2023-24, the Department will partner with the Office of Resilience on a pilot program at the North Dade Regional Library to track water and energy consumption of building systems to include lighting, HVAC and plumbing fixtures



In FY 2024-25, Department will continue to ensure buildings are sustainable, safe and resilient by continuing to replace existing lighting with more energy efficient LED lighting, include resilient and sustainable design principles during renovations, and include requirements for green cleaning standards in the janitorial and pest management services contracts



In FY 2024-25, the Department will repair or replace HVAC systems with more efficient, less energy consuming equipment at the Arcola Lakes, Kendall, Lemon City, and Northeast-Dade Aventura branches; in FY 2023-24, the Department will complete major HVAC replacement projects at the Coral Gables, South Miami, and North Shore branches

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



In FY 2023-24, the Department completed replacement of the roof and installation of impact resistant windows and storefront at the South Dade Regional Library (\$610,000) with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program

- In FY 2024-25, the Department will continue to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$3.384 million including at Lemon City (roof and impact windows and storefront, \$146,000), Miami Lakes Branch Library (roof replacement, impact windows, doors, and storefront, \$275,000), Westchester Regional Library (roof replacement, impact windows, doors, and storefront \$2.877 million), and South Miami Branch Library (impact windows, doors and storefront, \$86,000) and with grant funding from the Department of Environmental Protection's Resilient Florida Program in the amount of \$1.16 million, including Miami Beach Regional Library (roof replacement, flood proofing and impact windows, doors and storefront, \$400,000) and Main Library (impact storefront and flood proofing, \$760,000)
- In FY 2023-24, the Department and ISD are partnering with the City of South Miami for the potential development of a new South Miami branch; began construction drawings for renovation of the Coconut Grove Library; completed construction documents for the replacement of the Key Biscayne Branch Library; and are working with a developer on a replacement 8,500 square foot Allapattah Library at the Dulce Vida Apartments project on the property where the current Allapattah Library is located, a project that will include demolition of the existing library, temporary relocation, and design and construction of a new library within the development
- In FY 2023-24, the Department completed a roof replacement at Kendale Lakes branch Library; completed flooring replacements at Sunset, Palm Springs North and California Club branches; and completed the permitting processes for the renovation and expansion of the Miami Lakes Branch Library and the interior renovation of the South Dade Regional Library; both the Miami Lakes and South Dade Regional renovation projects are anticipated to begin construction in FY 2024-25
- In FY 2023-24, the Department will remain in compliance with building recertification by completing building recertification at the Culmer, Edison and Shenandoah library locations; all other recertifications are up to date
- In FY 2023-24, the Department will continue design work to develop construction documents for the hardening and flood-proofing of the Miami Beach Regional Library and interior renovations, ADA upgrades and impact window and storefront replacement at the Coconut Grove branch library
- In FY 2024-25 the Department will continue to work with the City of Miami Beach on the design for the City's 72nd Street Community Complex, a City of Miami Beach general obligation bond-funded project that is anticipated to include a new library to replace the existing North Shore Library
- In FY 2024-25 the Department will continue to advance projects which received Public Library Construction Grant Program funding during the 2023 and 2024 Legislative Sessions, totaling \$3.1 million for eight library capital projects, including future Chuck Pezoldt Branch construction (\$500,000), South Dade Regional renovation (\$500,000), Miami Lakes renovation and expansion (\$500,000), Coconut Grove renovation (\$300,000), Westchester Regional renovation (\$500,000), Key Biscayne construction (\$500,000), and Lemon City renovation (\$300,000)
- The FY 2024-25 Proposed Budget includes the transfer of one Manager, Library Legislative & Municipal Affairs position (reclassified to a Construction Manager 3) from the Director's office

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Proposed Budget includes the continuation of an interfund transfer to the Library's capital fund for the repair and renovations of various library facilities as well as the design and construction of new/replacement facilities; these capital programs are funded with Library Taxing District funds (\$8.004 million)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; construction will be out to bid in FY 2023-24; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) departments; the estimated total program cost is \$22.680 million of which \$17.543 million is funded by PROS (capital program #936340) and \$5.137 million is funded by Library (capital program #2000000507); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$4.350 million), the Countywide Infrastructure Investment Program (CIIP) (\$7.977 million), Park Impact Fees (\$5.216 million), Library Taxing District revenues (\$4.637 million) and a State of Florida Grant (\$500,000); the facility is expected to be open in FY 2025-26 with an estimated operational impact of \$708,000 (total program cost \$22.68 million; \$10.644 million in FY 2024-25; capital program #936340 and #2000000507)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to complete the construction of the new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library began in FY 2023-24; the capital program is funded with Building Better Communities General Obligation Bond proceeds and Library Taxing District funds; it is expected to be completed in FY 2024-25 with an estimated annual operating impact in FY 2025-26 of \$430,000 which includes five FTEs (total program cost \$15.069 million; \$6.356 million in FY 2024-25; capital program #906640)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library; in FY 2023-24 the construction documents will be completed and the project is expected to go out to bid in FY 2024-25; it is expected to be operational by 2025-26 with an annual operational impact of \$108,000 and 6 FTEs; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$8.271 million), a State of Florida Public Library Construction Program grant (\$500,000) and Library Taxing District funds (\$6.131 million) (total program cost \$14.902 million; \$5.053 million in FY 2024-25; capital program #905640)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for interior and exterior renovations to the Lemon City Branch to include accessibility enhancements to the entryway and restrooms, replacement of the roof and installation of impact windows and doors, addition of an Electric Vehicle charging station in the parking area, and replacement of the HVAC systems; the capital program is funded with Library Taxing District funds (\$1.540 million), a State of Florida Grant (\$300,000), a FEMA Hazard Mitigation Grant (\$146,000) and Building Better Communities General Obligation Bond program proceeds (\$305,000) (total program cost \$2.291 million; \$2.145 million in FY 2024-25; capital program #901240)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the planning and design of a new 15,000 sq ft LEED Silver certified Little River replacement library; the Department plans to begin design in FY 2024-25 and expects to complete design in FY 2025-26 (total program cost \$3.144 million; \$100,000 in FY 2024-25; capital program #9010560)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the planning and design of a new CareerSource office location on the first floor of the Main Library; the renovation will be funded by a Florida Commerce grant in the amount of \$1.247 million; the project will provide access to employment and training services at no cost provided by the CareerSource South Florida Center (capital program #112987)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department expects to begin construction in FY 2024-25 and re-open by the close of FY 2025-26; the capital program is funded with Library Taxing District funds (\$9.197 million), a State of Florida Public Library Construction Grant (\$500,000) and a FEMA Hazard Mitigation Grant (\$275,000) (total program cost \$9.972 million; \$7.426 million in FY 2024-25; capital program #2000001446) (total program cost \$9.972 million; \$7.426 million in FY 2024-25; capital program #2000001446)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for renovations at the South Dade Regional Library; permitting is expected to be complete by close of FY 2023-24, with construction anticipated to begin in FY 2024-25; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$1 million), Library Taxing District funds (\$13.506 million), and a State of Florida Public Library Construction Grant (\$500,000) (total program cost \$15.006 million; \$2.28 million in FY 2024-25; capital program #2000001218)

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



The FY 2024-25 Proposed Budget and Multi-year Capital Plan includes funding for the roof replacement and impact windows and storefronts at the Westchester Regional Library; the capital program is funded with Library Taxing District funds (\$2.247 million), Building Better Communities General Obligation Bond program proceeds (\$424,000), and a FEMA Hazard Mitigation Grant (\$2.878 million) (total program cost \$5.549 million; \$2.714 million in FY 2024-25; capital program #906200)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$638,000) for the replacement of its aging fleet (\$468,000 for heavy fleet, \$170,000 for light fleet to include two electric vehicles); the Department's FY 2024-25 fleet purchase includes the replacement of one library bookmobile, one cargo van, one freightliner, one electric pick-up and one electric lift; 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	148	214	272	226	267
Fuel	157	145	165	155	174
Overtime	255	323	178	410	410
Rent	6,473	6,626	7,037	7,072	7,474
Security Services	1,686	1,625	2,466	2,213	3,122
Temporary Services	24	18	81	24	51
Travel and Registration	10	16	75	21	60
Utilities	3,354	3,042	3,547	3,044	3,823

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
Revenue Summary				
Ad Valorem Fees	82,387	91,194	101,831	112,418
Carryover	22,710	12,247	5,645	8,294
Miscellaneous Revenues	976	2,167	1,187	1,087
State Grants	1,732	1,652	1,300	1,000
Total Revenues	107,805	107,260	109,963	122,799
Operating Expenditures Summary				
Salary	31,914	33,725	37,560	39,426
Fringe Benefits	13,545	14,351	16,525	18,102
Court Costs	0	4	5	5
Contractual Services	5,078	6,379	7,669	10,134
Other Operating	18,165	19,455	28,192	30,727
Charges for County Services	8,882	9,953	9,957	10,878
Capital	1,256	1,141	1,892	3,952
Total Operating Expenditures	78,840	85,008	101,800	113,224
Non-Operating Expenditures Summary				
Transfers	14,847	1,572	6,592	8,004
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,571	14,690	1,571	1,571
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	16,418	16,262	8,163	9,575

(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
Strategic Area: Recreation and Culture				
Director's Office	1,822	1,872	8	7
Human Resources	719	938	6	7
Fiscal and Business Operations	10,922	15,728	27	28
Library and Public Technology Services	68,756	71,275	444	446
Communications, Public Affairs and Special Collections	2,533	2,983	16	16
Capital Development, Facilities Management, and Transportation	8,527	10,635	33	34
Public Services	8,521	9,793	0	0
Total Operating Expenditures	101,800	113,224	534	538

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	11,471	7,410	2,593	516	0	0	0	0	21,990
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
FEMA Hazard Mitigation Grant	372	4,000	2,034	0	0	0	0	0	6,406
Florida Department of Environmental Protection	444	316	0	0	0	0	0	0	760
Florida Department of State – Library and Information Services Grant	500	1,300	0	0	0	0	0	0	1,800
Miami-Dade Library Taxing District	53,689	8,004	10,207	8,293	0	0	0	0	80,193
State of Florida Grant	0	1,600	1,000	0	0	0	0	0	2,600
Total:	68,173	22,630	15,834	8,809	0	0	0	0	115,446
Expenditures									
Strategic Area: RC									
Library Facilities - New	1,009	4,028	224	1,210	0	0	0	0	6,471
Library Facilities - Repairs and Renovations	21,283	28,231	15,163	7,083	0	0	0	0	71,760
Library Facilities - Replacement	11,914	15,609	9,176	516	0	0	0	0	37,215
Total:	34,206	47,868	24,563	8,809	0	0	0	0	115,446

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 2000004075



DESCRIPTION: Design and construct a new 8,500 sq ft LEED Silver certified branch library as a storefront in the new Dulce Vida Apartments to be constructed as a new development at the existing library site

LOCATION: To Be Determined
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	4,100	0	0	0	0	0	0	4,100
TOTAL REVENUES:	0	4,100	0	0	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	3,200	0	0	0	0	0	0	3,200
Furniture Fixtures and Equipment	0	900	0	0	0	0	0	0	900
TOTAL EXPENDITURES:	0	4,100	0	0	0	0	0	0	4,100

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

ARCOLA LAKES BRANCH LIBRARY

PROGRAM #: 2000003235

DESCRIPTION: Replace the chiller and provide temporary air conditioning during the replacement
 LOCATION: 8240 NW 7 Ave District Located: 2
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	425	0	0	0	0	0	0	0	425
TOTAL REVENUES:	425	0	0	0	0	0	0	0	425
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	88	337	0	0	0	0	0	0	425
TOTAL EXPENDITURES:	88	337	0	0	0	0	0	0	425

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER (NEW BRANCH)

PROGRAM #: 2000000507



DESCRIPTION: Design and construct a 6,860 sq. ft. LEED Silver certified library, in collaboration with Parks, Recreation and Open Spaces, as part of a multi-purpose community center at Chuck Pezoldt Park
 LOCATION: SW 168 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,463	174	0	0	0	0	0	0	4,637
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,463	674	0	0	0	0	0	0	5,137
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	66	0	0	0	0	0	0	0	66
Construction	553	3,325	100	0	0	0	0	0	3,978
Furniture Fixtures and Equipment	0	703	0	0	0	0	0	0	703
Planning and Design	390	0	0	0	0	0	0	0	390
TOTAL EXPENDITURES:	1,009	4,028	100	0	0	0	0	0	5,137

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$708,000 and includes 8 FTE(s)

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

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

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

LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	311	0	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	8,463	225	500	0	0	0	0	0	9,188
TOTAL REVENUES:	9,354	225	500	0	0	0	0	0	10,079
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	5,793	0	0	0	0	0	0	0	5,793
Construction	2,338	225	500	0	0	0	0	0	3,063
Furniture Fixtures and Equipment	1,043	0	0	0	0	0	0	0	1,043
Planning and Design	180	0	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	9,354	225	500	0	0	0	0	0	10,079

DORAL BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 906640



DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED Silver certified library in Downtown Doral to replace the existing leased storefront that currently serves the community

LOCATION: 5360 NW 84 Ave
Doral

District Located: 12
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	7,420	1,580	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	6,069	0	0	0	0	0	0	0	6,069
TOTAL REVENUES:	13,489	1,580	0	0	0	0	0	0	15,069
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Building Acquisition/Improvements	25	0	0	0	0	0	0	0	25
Construction	6,703	3,690	0	0	0	0	0	0	10,393
Furniture Fixtures and Equipment	0	2,666	0	0	0	0	0	0	2,666
Land Acquisition/Improvements	1,005	0	0	0	0	0	0	0	1,005
Planning and Design	812	0	0	0	0	0	0	0	812
TOTAL EXPENDITURES:	8,713	6,356	0	0	0	0	0	0	15,069

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$430,000 and includes 5 FTE(s)

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

FAIRLAWN BRANCH LIBRARY

PROGRAM #: 2000003237



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

LOCATION: 6376 SW 8 St
City of Miami

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	431	0	0	0	0	0	0	0	431
TOTAL REVENUES:	431	0	0	0	0	0	0	0	431
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	80	15	0	0	0	0	0	95
Furniture Fixtures and Equipment	0	0	336	0	0	0	0	0	336
TOTAL EXPENDITURES:	0	80	351	0	0	0	0	0	431

FLORIDA CITY BRANCH LIBRARY (NEW BRANCH)

PROGRAM #: 2000004076



DESCRIPTION: Design new 15,000 sq ft LEED Silver certified Florida City Branch Library

LOCATION: To Be Determined
Florida City

District Located: 9
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	124	625	0	0	0	0	749
TOTAL REVENUES:	0	0	124	625	0	0	0	0	749
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	0	124	625	0	0	0	0	749
TOTAL EXPENDITURES:	0	0	124	625	0	0	0	0	749

KENDALL BRANCH LIBRARY

PROGRAM #: 2000003497



DESCRIPTION: Replace rooftop HVAC units

LOCATION: 9101 SW 97 Ave
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	61	0	0	0	0	0	0	0	61
Miami-Dade Library Taxing District	19	30	0	0	0	0	0	0	49
TOTAL REVENUES:	80	30	0	0	0	0	0	0	110
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	80	30	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	80	30	0	0	0	0	0	0	110

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

KEY BISCAZYNE BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 905640



DESCRIPTION: Design and construct a new 20,000 sq ft LEED Silver certified library branch and continue to conduct repairs and renovations to the current facility as needed

LOCATION: 299 Crandon Blvd
Key Biscayne

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,125	4,553	2,593	0	0	0	0	0	8,271
Miami-Dade Library Taxing District	6,131	0	0	0	0	0	0	0	6,131
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	7,256	5,053	2,593	0	0	0	0	0	14,902
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	182	0	0	0	0	0	0	182
Construction	166	4,526	6,228	0	0	0	0	0	10,920
Furniture Fixtures and Equipment	0	0	2,347	0	0	0	0	0	2,347
Planning and Design	1,108	345	0	0	0	0	0	0	1,453
TOTAL EXPENDITURES:	1,274	5,053	8,575	0	0	0	0	0	14,902

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$108,000 and includes 6 FTE(s)

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240



DESCRIPTION: Renovate the interior and exterior of the library to include replacing the roof and HVAC system, the installation of impact resistant doors, windows and storefront, improvements to the parking area by adding EV charging stations for patrons, providing ADA accessible entrances, exits and restrooms and well a furniture, fixtures and equipment

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	128	177	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	0	146	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	1,540	0	0	0	0	0	0	0	1,540
State of Florida Grant	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	1,668	623	0	0	0	0	0	0	2,291
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	146	1,970	0	0	0	0	0	0	2,116
Furniture Fixtures and Equipment	0	175	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	146	2,145	0	0	0	0	0	0	2,291

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

LITTLE RIVER BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 9010560



DESCRIPTION: Plan and design a new 15,000 sq ft LEED Silver certified Little River library on existing County-owned land to replace the existing aging facility

LOCATION: To Be Determined
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	29	100	0	516	0	0	0	0	645
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	205	0	597	0	0	0	0	0	802
TOTAL REVENUES:	1,931	100	597	516	0	0	0	0	3,144
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	230	0	0	516	0	0	0	0	746
Land Acquisition/Improvements	1,697	0	0	0	0	0	0	0	1,697
Planning and Design	0	100	601	0	0	0	0	0	701
TOTAL EXPENDITURES:	1,927	100	601	516	0	0	0	0	3,144

MAIN LIBRARY BRANCH

PROGRAM #: 112987



DESCRIPTION: Renovate the interior of the library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements and the buildout of a South Florida CareerSource Service Center

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,765	0	0	0	0	0	0	0	1,765
Florida Department of State - Library and Information Services Grant	500	1,300	0	0	0	0	0	0	1,800
Miami-Dade Library Taxing District	3,664	802	0	0	0	0	0	0	4,466
TOTAL REVENUES:	5,929	2,102	0	0	0	0	0	0	8,031
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,616	1,300	0	0	0	0	0	0	4,916
Furniture Fixtures and Equipment	2,155	802	0	0	0	0	0	0	2,957
Planning and Design	158	0	0	0	0	0	0	0	158
TOTAL EXPENDITURES:	5,929	2,102	0	0	0	0	0	0	8,031

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

MAIN LIBRARY BRANCH - RESILIENCE UPGRADES

PROGRAM #: 2000003776



DESCRIPTION: Replace storefronts with impact resistant windows, flood-proof the lower levels of the library and install flood-proof doors

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Florida Department of Environmental Protection	444	316	0	0	0	0	0	0	760
TOTAL REVENUES:	444	316	0	0	0	0	0	0	760
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	335	255	0	0	0	0	0	0	590
Planning and Design	109	61	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	444	316	0	0	0	0	0	0	760

MIAMI BEACH REGIONAL LIBRARY

PROGRAM #: 2000003238



DESCRIPTION: Provide exterior renovations to include roof replacement, the installation of flood-proof doors and impact resistant windows and storefront

LOCATION: 227 22 St
Miami Beach

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	2,000	250	0	0	0	0	0	2,250
Miami-Dade Library Taxing District	285	0	0	0	0	0	0	0	285
TOTAL REVENUES:	285	2,000	250	0	0	0	0	0	2,535
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	2,000	250	0	0	0	0	0	2,250
Planning and Design	200	85	0	0	0	0	0	0	285
TOTAL EXPENDITURES:	200	2,085	250	0	0	0	0	0	2,535

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

MIAMI LAKES BRANCH LIBRARY

PROGRAM #: 2000001446



DESCRIPTION: Provide interior and exterior improvements to the library to include roof replacement, the installation of impact resistant windows and storefront and 5,000 sq ft addition to the facility

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	275	0	0	0	0	0	275
Miami-Dade Library Taxing District	7,797	0	1,400	0	0	0	0	0	9,197
State of Florida Grant	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	7,797	0	2,175	0	0	0	0	0	9,972
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	6,051	1,000	0	0	0	0	0	7,051
Furniture Fixtures and Equipment	0	1,300	1,175	0	0	0	0	0	2,475
Planning and Design	371	75	0	0	0	0	0	0	446
TOTAL EXPENDITURES:	371	7,426	2,175	0	0	0	0	0	9,972

MIAMI SPRINGS BRANCH LIBRARY

PROGRAM #: 2000003239



DESCRIPTION: Provide roof replacement

LOCATION: 401 Westward Dr
Miami Springs

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	205	0	0	0	0	0	0	0	205
TOTAL REVENUES:	205	0	0	0	0	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	205	0	0	0	0	0	205
TOTAL EXPENDITURES:	0	0	205	0	0	0	0	0	205

MISCELLANEOUS LIBRARY CAPITAL PROJECTS

PROGRAM #: 2000000395



DESCRIPTION: Provide the systemwide improvements associated with emergency repairs, temporary relocations, and renovations; meet infrastructure and building systems needs for repairs and replacements; and provide general facility improvements and/or equipment replacement

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,722	2,643	50	50	0	0	0	0	6,465
TOTAL REVENUES:	3,722	2,643	50	50	0	0	0	0	6,465
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	894	5,371	0	0	0	0	0	0	6,265
Furniture Fixtures and Equipment	50	50	50	50	0	0	0	0	200
TOTAL EXPENDITURES:	944	5,421	50	50	0	0	0	0	6,465

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

MODEL CITY BRANCH LIBRARY

PROGRAM #: 2000001221



DESCRIPTION: Provide various miscellaneous repairs and renovations to the facility
 LOCATION: 2211 NW 54 St City of Miami
 District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	500	368	0	0	0	0	868
TOTAL REVENUES:	0	0	500	368	0	0	0	0	868
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	193	368	0	0	0	0	561
Planning and Design	0	0	307	0	0	0	0	0	307
TOTAL EXPENDITURES:	0	0	500	368	0	0	0	0	868

NORTH SHORE BRANCH LIBRARY (NEW BRANCH)

PROGRAM #: 905000



DESCRIPTION: Provide new furniture, fixtures, and equipment for the new library provided located at the 72nd Street Community Complex Project
 LOCATION: 72nd Street Community Complex Project Miami Beach
 District Located: 4
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	585	0	0	0	0	585
TOTAL REVENUES:	0	0	0	585	0	0	0	0	585
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	0	0	585	0	0	0	0	585
TOTAL EXPENDITURES:	0	0	0	585	0	0	0	0	585

NORTHEAST-DADE AVENTURA BRANCH LIBRARY

PROGRAM #: 2000003240



DESCRIPTION: Replace two chillers
 LOCATION: 2930 Aventura Blvd Aventura
 District Located: 4
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	400	0	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	80	320	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	80	320	0	0	0	0	0	0	400

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

PALM SPRINGS NORTH BRANCH LIBRARY

PROGRAM #: 2000003241



DESCRIPTION: Provide interior improvements of the library to include painting, new flooring, lighting, electrical and data connections, office reconfiguration, and miscellaneous furniture, fixtures and equipment as needed

LOCATION: 17601 NW 78 Ave District Located: 13
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	418	0	0	0	0	0	0	0	418
TOTAL REVENUES:	418	0	0	0	0	0	0	0	418
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	80	15	0	0	0	0	0	95
Furniture Fixtures and Equipment	0	0	323	0	0	0	0	0	323
TOTAL EXPENDITURES:	0	80	338	0	0	0	0	0	418

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218



DESCRIPTION: Provide interior and exterior improvements of the library to include roof replacement, the installation of solar panels and impact resistant windows and storefront

LOCATION: 10750 SW 211 St District Located: 8
 Cutler Bay District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
Miami-Dade Library Taxing District	1,997	0	6,589	4,920	0	0	0	0	13,506
State of Florida Grant	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	1,997	1,000	7,089	4,920	0	0	0	0	15,006
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	2,000	4,000	3,383	0	0	0	0	9,383
Furniture Fixtures and Equipment	400	100	3,019	1,537	0	0	0	0	5,056
Planning and Design	278	180	109	0	0	0	0	0	567
TOTAL EXPENDITURES:	678	2,280	7,128	4,920	0	0	0	0	15,006

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

SOUTH MIAMI BRANCH LIBRARY

PROGRAM #: 2000001450



DESCRIPTION: Replace two chillers install impact resistant windows and storefront
 LOCATION: 6000 Sunset Dr District Located: 7
 South Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	86	0	0	0	0	0	86
Miami-Dade Library Taxing District	413	0	103	0	0	0	0	0	516
TOTAL REVENUES:	413	0	189	0	0	0	0	0	602
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	413	0	189	0	0	0	0	0	602
TOTAL EXPENDITURES:	413	0	189	0	0	0	0	0	602

SOUTH SHORE BRANCH LIBRARY

PROGRAM #: 2000001735



DESCRIPTION: Provide interior improvements to the library to include painting, new flooring, lighting, and miscellaneous furniture, fixtures and equipment
 LOCATION: 131 Alton Rd District Located: 5
 Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	1,245	0	0	0	0	1,245
TOTAL REVENUES:	0	0	0	1,245	0	0	0	0	1,245
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	998	0	0	0	0	998
Furniture Fixtures and Equipment	0	0	0	247	0	0	0	0	247
TOTAL EXPENDITURES:	0	0	0	1,245	0	0	0	0	1,245

WEST KENDALL REGIONAL LIBRARY

PROGRAM #: 2000000720

DESCRIPTION: Provide various repairs and renovations to the aging facility
 LOCATION: 10201 Hammocks Blvd District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	500	0	0	0	0	500
TOTAL REVENUES:	0	0	0	500	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	500	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	0	500	0	0	0	0	500

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

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200



DESCRIPTION: Renovate first floor public restrooms; replace major HVAC components/controls and roof; install impact resistant doors, windows and storefront; and provide miscellaneous repairs and renovations to the interior and exterior of the facility

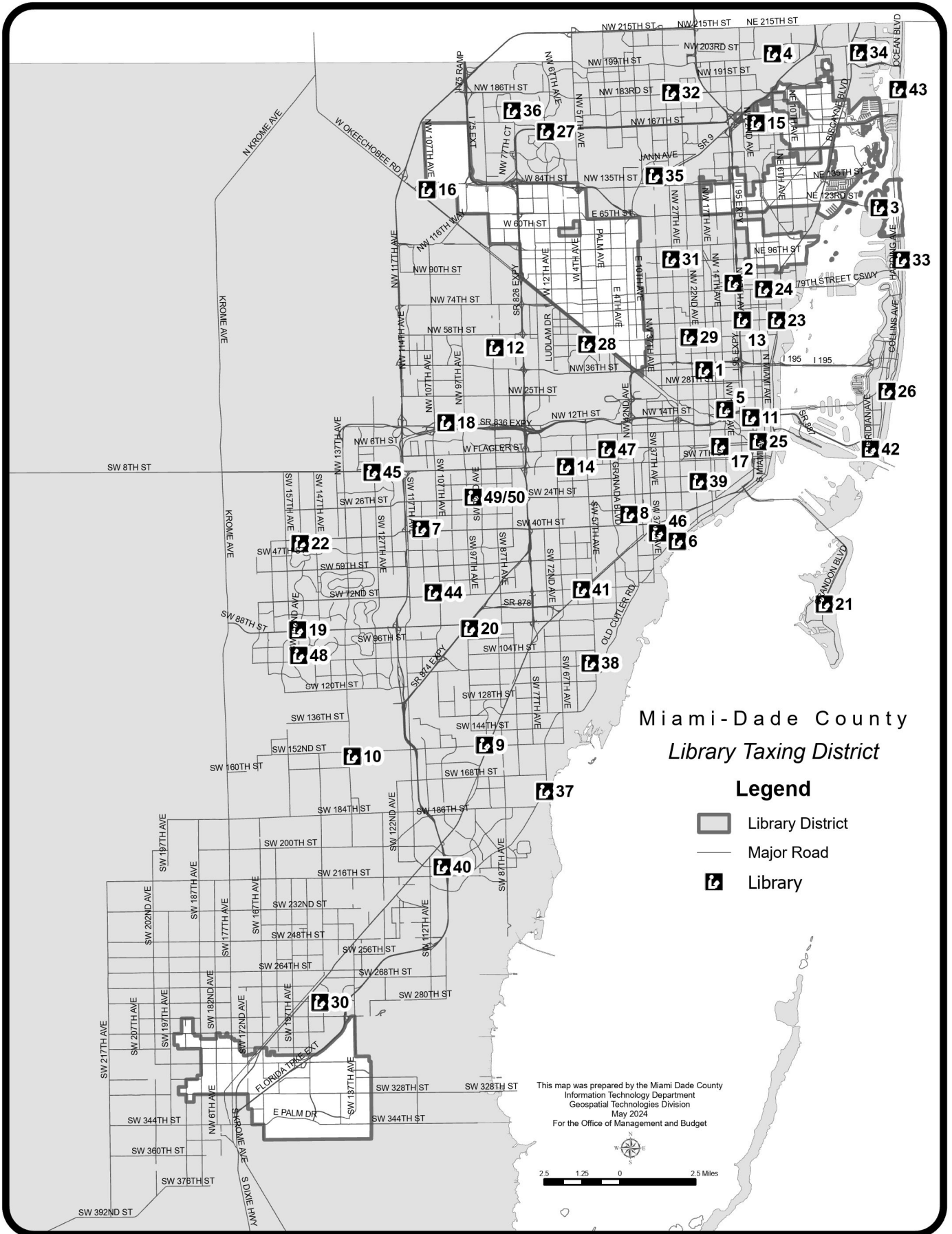
LOCATION: 9445 Coral Way District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	424	0	0	0	0	0	0	0	424
FEMA Hazard Mitigation Grant	0	1,854	1,024	0	0	0	0	0	2,878
Miami-Dade Library Taxing District	2,247	0	0	0	0	0	0	0	2,247
TOTAL REVENUES:	2,671	1,854	1,024	0	0	0	0	0	5,549
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,731	2,683	1,014	0	0	0	0	0	5,428
Planning and Design	80	31	10	0	0	0	0	0	121
TOTAL EXPENDITURES:	1,811	2,714	1,024	0	0	0	0	0	5,549

UNFUNDED CAPITAL PROGRAMS




PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	530
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	133
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	318
ELECTRIC VEHICLE CHARGING STATIONS	Various Sites	258
FLORIDA CITY BRANCH - NEW BRANCH	To Be Determined	12,772
FUTURE LIBRARY - LAND ACQUISITION, DESIGN, & CONSTRUCTION	To Be Determined	86,520
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	478
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	645
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	419
KENDALL BRANCH - REPAIR/REPLACE WINDOWS	9101 SW 97 Ave	77
LIBRARY OPERATIONS CENTER (MAINTENANCE AND TRANSPORTATION HUB)	To Be Determined	11,073
LITTLE RIVER BRANCH - REPLACEMENT BRANCH CONSTRUCTION	110 NE 79 St	9,600
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	2,334
MIAMI GARDENS BRANCH – NEW BRANCH	20000 NW 47 Ave	11,836
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	2,754
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	849
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	318
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	806
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	329
SOLAR ARRAY ROOFTOP SYSTEMS	Various Sites	1,681
SOUTH MIAMI BRANCH - REPLACEMENT BRANCH	To Be Determined	11,280
WEST KENDALL REGIONAL - INTERIOR RENOVATIONS	10201 Hammocks Blvd	5,100
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	15,006
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW BRANCH	2905 NW 2 Ave	5,126
UNFUNDED TOTAL		180,242

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



Miami-Dade County
Library Taxing District

Legend

-  Library District
-  Major Road
-  Library

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

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	25	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	26	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 St, Bay Harbor Islands 33154	27	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	28	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	29	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	30	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	31	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch 3443 Segovia St, Coral Gables 33134	32	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	33	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	34	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	35	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 8551 NW 53 St #A107, Doral 33166	36	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	37	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	38	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	39	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 13451 NW 107 Ave, Hialeah Gardens 33018	40	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	41	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	International Mall Branch 10315 NW 12 St, Miami 33172	42	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	43	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendall Branch 9101 SW 97 Ave, Miami 33176	44	Sunset Branch 10855 SW 72 St, Miami 33173
21	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	45	Tamiami Branch 12700 SW 8 St, Miami 33184
22	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	46	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lemon City Branch 430 NE 61 St, Miami 33137	47	West Flagler Branch 5050 W Flagler St, Miami 33134
24	Little River Branch 160 NE 79 St, Miami 33138	48	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
		49	Westchester Library Health and Wellness Info Center 9445 Coral Way, Miami 33165
		50	Westchester Regional 9445 Coral Way, Miami 33165

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

Parks, Recreation and Open Spaces

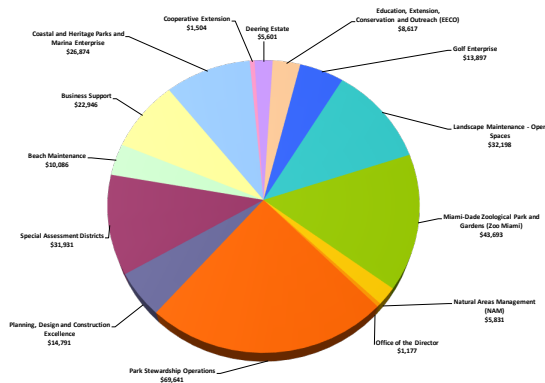
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 307 parks and over 13,454 acres of passive and active park lands and natural areas that serve as the front line for resiliency 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.

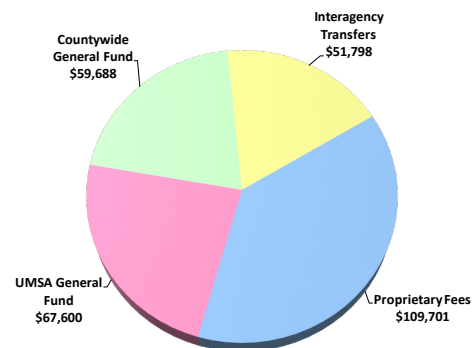
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

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)

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

DIVISION: BEACH MAINTENANCE

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

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 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

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

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
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.

- 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
Revenue Summary				
General Fund Countywide	48,026	60,374	64,111	59,688
General Fund UMSA	50,053	56,985	64,994	67,600
Carryover - Special Taxing District	10,113	11,270	11,123	12,186
Fees and Charges	19,437	19,664	19,418	23,963
Golf Course Fees	8,048	8,409	7,979	12,285
Interdepartmental Transfer	6,960	7,686	8,516	8,393
Interest Earnings	102	790	0	0
Marina Fees and Charges	15,487	15,530	16,341	16,840
Other Revenues	0	159	127	128
Reimbursements from Departments	12,280	16,124	17,519	17,804
Special Taxing District Revenue	25,232	28,134	28,325	27,073
Zoo Miami Fees and Charges	21,537	20,663	20,733	22,030
CIIP Program Revenues	0	0	247	261
Convention Development Tax	11,600	16,600	16,600	16,600
Reimbursements from Taxing Jurisdictions	2,084	2,079	3,000	3,234
Secondary Gas Tax	4,259	4,144	4,144	4,144
Tourist Development Tax	3,700	3,900	9,679	10,086
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

(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
Strategic Area: Transportation and Mobility				
Strategic Area: Recreation and Culture				
Office of the Director	1,139	1,177	5	5
Business Support	21,510	22,946	133	132
Coastal and Heritage Parks and Marina Enterprise	26,301	26,874	143	143
Cooperative Extension	1,525	1,504	19	19
Deering Estate	5,144	5,601	38	38
Education, Extension, Conservation and Outreach (EECO)	8,085	8,617	54	54
Golf Enterprise	12,683	13,897	60	61
Park Stewardship Operations	66,460	69,641	432	436
Planning, Design and Construction Excellence	14,427	14,791	92	95
Miami-Dade Zoological Park and Gardens (Zoo Miami)	43,231	43,693	326	326
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	9,679	10,086	61	61
Landscape Maintenance - Open Spaces	32,056	32,198	99	106
Natural Areas Management (NAM)	4,949	5,831	56	56
Special Assessment Districts	34,624	31,931	75	75
Total Operating Expenditures	281,813	288,787	1,593	1,607

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 #: 2000001337



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

LOCATION: 225 NE 1 St
City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	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
Unincorporated Miami-Dade County

District Located: 11
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

HAULOVER PARK

PROGRAM #: 932740



DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier

LOCATION: 10801 Collins Ave District Located: 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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

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

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

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

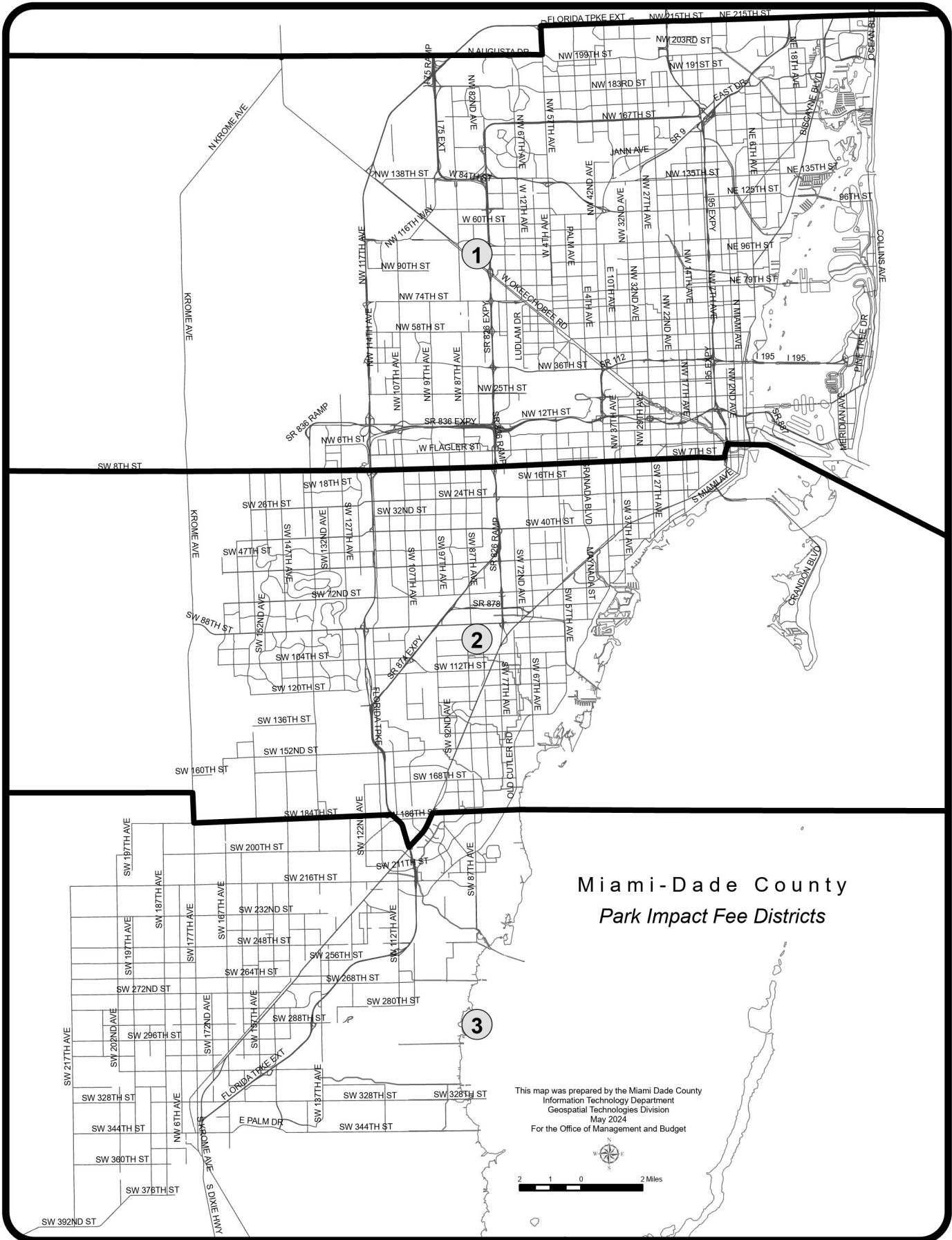
REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	1,831	0	0	0	0	0	0	0	1,831
CIIP Program Financing	0	0	7,800	9,817	0	0	0	0	17,617
Florida Department of Environmental Protection	600	0	0	0	0	0	0	0	600
Private Donations	0	180	5,220	0	0	0	0	0	5,400
TOTAL 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

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

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
AD BARNES PARK - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	68,463
ADA TRANSITION PROGRAM	Various Sites	21,022
AMELIA EARHART PARK - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	117,312
ARCH CREEK PARK - CAPITAL IMPROVEMENTS	1855 NE 135 St	26,000
BILL SADOWSKI HAMMOCK PRESERVE - CAPITAL IMPROVEMENTS	17555 SW 79 Ave	16,740
BLACK POINT PARK & MARINA - CAPITAL IMPROVEMENTS	24775 SW 87 Ave	181,320
BRIAR BAY GOLF COURSE - CAPITAL IMPROVEMENTS	9399 SW 134 St	5,260
CAMP MATECUMBE - CAPITAL IMPROVEMENTS	13841 SW 120 St	57,970
CAMP OWAISSA BAUER - CAPITAL IMPROVEMENTS	17001 SW 264 St	37,500
CASTELLOW HAMMOCK PRESERVE - CAPITAL IMPROVEMENTS	22301 SW 162 Ave	4,580
CHAPMAN FIELD PARK - CAPITAL IMPROVEMENTS	13601 Deering Bay Dr	20,714
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	42,380
CORAL GABLES WATERWAY - KAYAK LAUNCH	5710 SW 35 St	2,000
CRANDON PARK & MARINA - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	243,710
CRANDON PARK GOLF COURSE - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,900
CRANDON PARK TENNIS CENTER - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	8,240
FACILITIES SYSTEMWIDE - CAPITAL IMPROVEMENTS	Various Sites	51,282
GOLD COAST RAILROAD MUSEUM PARK - CAPITAL IMPROVEMENTS	12450 SW 152 St	36,540
GREEN SPACE - LAND ACQUISITION	Various Sites	820,150
GREENWAYS - CAPITAL IMPROVEMENTS	Various Sites	280,000
GREYNOLDS GOLF COURSE - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	12,000
GREYNOLDS PARK - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	80,600
GWEN CHERRY PARK - CAPITAL IMPROVEMENTS	7090 NW 22 Ave	67,000
HATTIE BAUER HAMMOCK PRESERVE - CAPITAL IMPROVEMENTS	26715 SW 157 Ave	12,660
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

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





INDEX

Index

A

Administrative Office of the Courts (AOC), 127, 130-31, 136
Adult Drug Court, 129
Advanced Traffic Management System, 169, 174, 205
African Heritage Cultural Arts Center, 209, 215, 217, 221, 227-28
After School Film Institute, 217
Art in Public Places (APP), 209, 211, 214

B

Beach Maintenance, 263, 296
Board of County Commissioners (BCC), 13, 16, 18, 21, 23, 27, 39, 57, 129, 273
Boot Camp, 71, 75, 77, 79
Budget Narrative, 6
Building Better Communities General Obligation Bond (BBC GOB), 77, 130, 155, 211, 217, 241-42
Bus Rapid Transit (BRT), 161, 165, 170, 181, 197, 199

C

Causeway Operations, 168
Certified Public Expenditure (CPE), 103
Children and Special Needs Center, 129
Children's Trust, 23, 34, 209, 213, 233, 272
Citizens' Independent Transportation Trust (CITT), 155, 157
Civil Citation, 141-42
Clerk of the Court and Comptroller, 27, 29-30, 34, 39, 59, 77, 136
Coconut Grove Playhouse, 217, 221, 227
Commission Auditor, 18
Compressed Natural Gas (CNG), 169, 180
Computer Aided Dispatch (CAD), 84, 88, 92, 108
Constitutional Office, 25, 29, 34, 39, 59, 66
Convention Development Tax (CDT), 213
Cooperative Extension, 259, 264, 266
Corrections and Rehabilitation Department (MDCR), 71, 77, 131, 142
County Attorney's Office (CAO), 13, 21, 23
Countywide Infrastructure Investment Program (CIIP), 40, 47, 60, 66, 107-08, 130, 148, 217, 241, 275-77
Cultural Affairs Department, 209, 238
Culture Shock Miami, 212-13, 228

D

Deering Estate, 259, 261, 265, 275, 277, 313
Dennis C. Moss Cultural Arts Center, 209, 213-15, 217, 222, 227-28

E

Education Extension Conservation and Outreach (EECO), 266
Emergency Communications Department, 40, 84, 106
Emergency Management Department, 94, 239
Environmentally Endangered Lands (EEL), 259, 269
Expedited Intake System (EIS), 129

F

Fairchild Tropical Botanical Garden, 270
Fantasy Theater Factory, 213
Fit2Lead, 141, 232, 261, 270
Fit2Play, 270
Fire Impact Fees Map, 123
Fire Rescue Department (MDFR), 37, 86, 88, 101, 106-07
Fireboat, 106, 108
Florida Department of Children and Families, 141
Florida East Coast (FEC), 170, 190

G

General Government Improvement Fund (GGIF), 34, 39, 59, 77, 130-31, 148, 170
Golden Ticket, 212-13, 228
Golf Enterprise, 262, 267, 277
Guardian Ad Litem (GAL), 136, 142
Guardianship Program of Dade County, 130

H

History Miami Museum, 223, 227
Homework Help Program, 233

I

Indigent Cremation Services Division, 148

J

Joseph Caleb Auditorium (JCA), 209, 215, 217-18, 224
Judicial Administration, 77, 127

Juvenile Assessment Center (JAC), 139, 142
Juvenile Services Department (JSD), 77, 131, 136

K

Knight Foundation Grant, 217

L

Law Library, 130
Legal Aid Program, 130
Library (MDPLS), 229, 231
Local Requirements, 94, 127, 129
Ludlam Trail, 262, 284

M

Managed Care, 103
Medical Examiner Department, 144
Metro West Detention Center (MWDC), 71, 76, 80-1
Miami Children's Museum, 213, 227
Miami-Dade County Auditorium (MDCA), 209, 215, 217-18, 225, 228
Million Trees Miami, 259, 261

N

Natural Areas Management (NAM), 266, 269
Neat Streets Miami (NSM), 261, 273
Neighborhood Safety Initiative (NSI), 41, 49

O

Office of the Commission Auditor, 18
Office of the Mayor, 13
Open Space Master Plan (OSMP), 261, 273

P

Park Impact Fees, 241, 276
Parks, Recreation and Open Spaces (PROS), 141, 241, 259
People's Transportation Plan (PTP), 155, 157, 169
Police Impact Fees Map, 55
Policy Formulation Strategic Area, 11
Pre-Trial Detention Center (PTDC), 71, 76-7, 82
Property Appraiser, 32, 34, 66
Public Defender's Office (PDO), 71, 129, 136
Public Safety Strategic Area, 69, 71, 94, 101, 127, 136, 144

R

Real Time Crime Center (RTCC), 50
Recreation and Culture Strategic Area, 207, 209
Road Impact Fees Map (RIF), 206

S

Sandrell Rivers Theater, 211, 213
School Crossing Guard Program, 39
Sheriff's Office, 37, 39-41, 47, 50-3, 71, 86-90, 93, 108, 136, 269
ShotSpotter, 41
South Dade Transitway Corridor, 170, 198
South Florida Cultural Consortium (SFCC), 212
State Attorney's Office, 71, 129, 136
STEAM fest, 237
Storytime Express, 234
Strategic Miami Area Rapid Transit (SMART) Plan, 159, 199
Subpoena Service Programs, 129
Supervisor of Elections, 57, 59

T

Talking Books Program, 237
Tax Collector, 32, 64, 66, 68
Technobus Services, 233
The Underline, 201
Tourist Development Tax, 66
Transportation and Mobility Strategic Area, 155
Transportation and Public Works, 155, 169, 264
Transportation Improvement Program (TIP), 155, 161-62
Transportation Planning Organization (TPO), 155, 157

V

Vision Zero Network, 170

W

Westchester Library Health and Wellness Information Center, 258

Y

YOUmake, 229, 234
YOUmedia, 229, 234, 236
Youth and Community Safety Initiative, 139, 141

Z

Zoo Miami, 259, 274-75, 312
Zoo Miami Foundation, 274



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