

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

People and Internal Operations

The People and Internal Operations Department (PIOD) provides an array of critical internal support services to County departments and agencies. The mission of PIOD is to build a dynamic, efficient, and inclusive workforce and internal business services ecosystem that not only empowers people but also ensures the seamless delivery of essential services to County departments and the broader community. At its core, this vision is about creating an environment where employees feel supported, valued, and equipped to succeed, which in turn enables them to deliver high-quality services to the public.

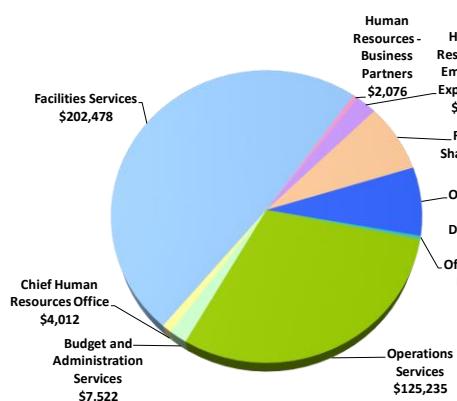
PIOD provides internal support to Miami-Dade County's departments, composed of dynamic portfolios that drive operational excellence, innovation, and service delivery across the County; these portfolios - Budget and Administration Services, Operations Services, Office of Real Estate and Development, Facilities Services, Chief Human Resources Office, Human Resources Shared Services, Business Partners, and Employee Experience - collaboratively ensure the effective management of County employees, operations, resources, and infrastructure, prioritizing efficiencies that improve service delivery.

PIOD's responsibilities include overseeing risk management; ensuring accessibility through Americans with Disabilities Act (ADA) compliance; managing real estate acquisitions and development, building management, renovations, and optimizing the County's fleet and supply chain. The Department also leads efforts in employee engagement, recruitment, career development, and benefits administration, fostering a motivated and diverse workforce aligned with the County's strategic goals. Additionally, through regulatory oversight of public and private real estate conveyances, centralized security operations, and business intelligence solutions, PIOD supports Miami-Dade County's strategic priorities while championing sustainability, equity, and community engagement. This comprehensive framework empowers PIOD to enhance service delivery and drive forward-thinking strategies, cementing its role as a conscientious steward of public resources in alignment with one of the Mayor's Key Deliverable, Fiscal Responsibility and Efficiency.

FY 2025-26 Adopted Operating Budget

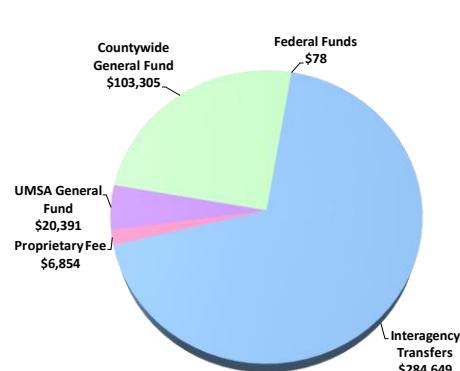
Expenditures by Activity

(dollars in thousands)



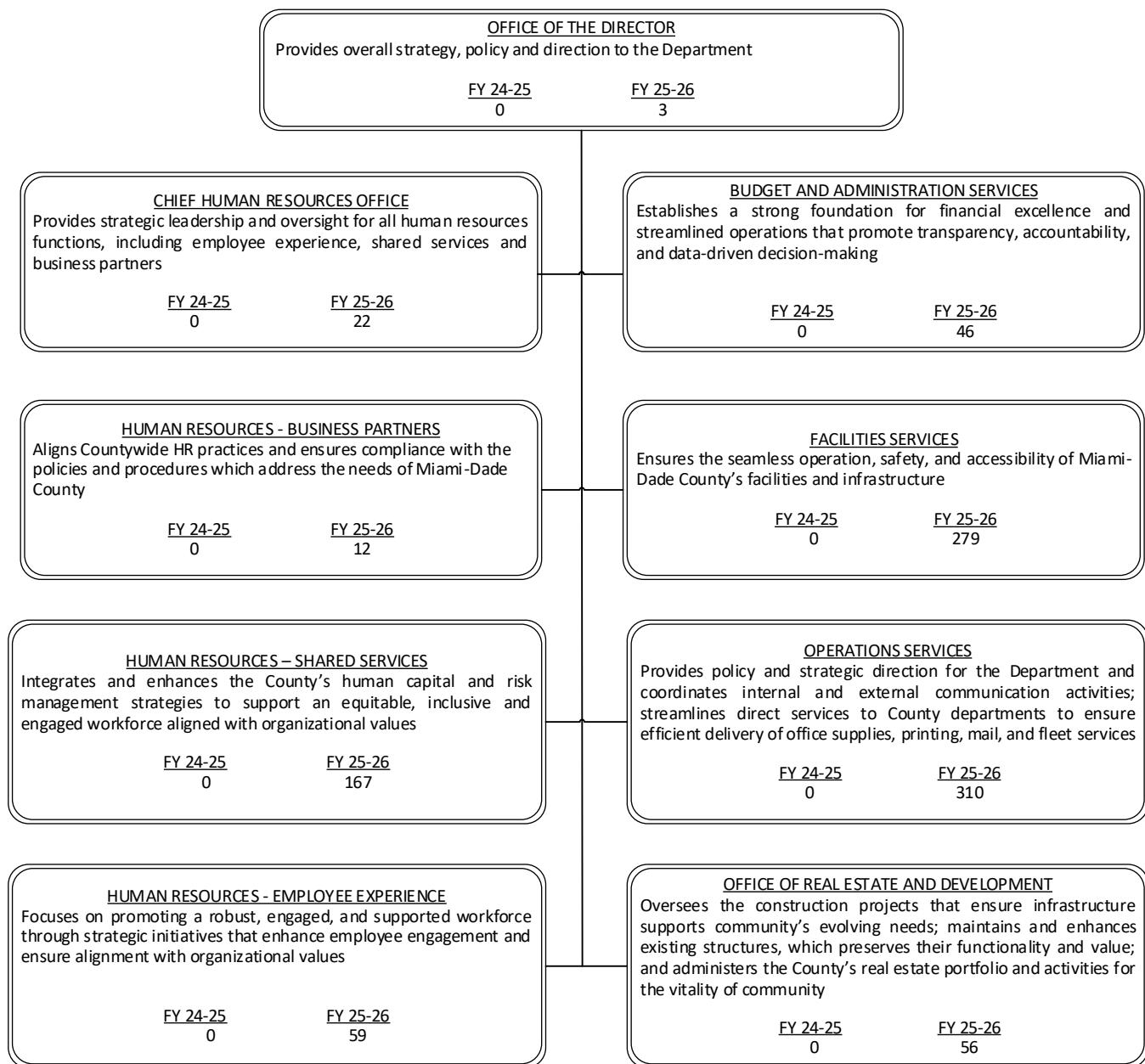
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 960

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DIVISION: OFFICE OF THE DIRECTOR

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

- Establishes overall vision, policy and objectives for the Department
- Manages performance of divisions and oversees the development and implementation of departmental strategic goals and initiatives with a specific focus on process improvement, efficiency, engagement, client/customer service, and the local economy
- Leads the development of innovation, strategic initiatives and planning related to important initiatives such as electric vehicle (EV) infrastructure, signature construction projects, and real estate services
- Facilitates business relationships with Constitutional Offices to ensure seamless human resources and operational support
- Sets performance targets and budget priorities

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Achieve excellence in customer satisfaction	Customer satisfaction with service levels and quality of work	OC	↑	4.6 / 5.0	4.6 / 5.0	4.3 / 5.0	4.3 / 5.0

DIVISION COMMENTS

- During FY 2024-25, the merger of the Internal Services Department (ISD) and the Human Resources Department (HRD) was approved, resulting in the formation of the newly established People and Internal Operations Department to improve efficiency, streamline operations and reduce costs
- *In FY 2024-25, the transfer of the Office of Small Business Development (SBD) to the Strategic Procurement Department (SPD) was approved; this transfer enables both areas to improve the service provided to internal and external stakeholders seeking to advance the County's small business goals while making the County's service delivery more efficient and effective (\$15.864 million, 100 positions)*
- *As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes a reduction of \$1.143 million in operating expenditures for the Department throughout various line items associated with equipment, supplies, employee recognition, temporary help, training, printing, outside contractual services, communications, service tickets, publications, memberships, subscriptions, travel, registration, and the community periodical advertisement*

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DIVISION: BUDGET AND ADMINISTRATION SERVICES

The Budget and Administration Services Division is comprised of the Budget and Finance, Fiscal and Shared Support Services, and Business Intelligence sections; together, these areas establish a strong foundation for financial excellence and streamlined operations that promote transparency, accountability, and data-driven decision-making.

- Develops the departmental budget and ensures alignment and coordination throughout divisions; performs accounts payable and receivable functions
- Performs internal auditing and compliance reviews; manages the Countywide self-insurance fund including financial reporting activities
- Provides quality assurance and administrative support to the risk management claim payment process
- Monitors departmental financial and capital activities; delivers centralized procurement functions; and ensures consistent and coordinated operational services across divisions
- Provides business intelligence and performance reporting through advanced data analytics to support strategic decision-making and enhance operational excellence

DIVISION COMMENTS

- The new Business Intelligence section was established to enhance data-driven decision-making by providing advanced analytics, performance reporting, and strategic insights that support operational efficiency and accountability across the Department and County

DIVISION: OPERATIONS SERVICES

The Operations Services Division is responsible for the Policy, Legislation, and Strategic Project Delivery section which provides policy and strategic direction for the department and coordinates internal and external communication activities; also, it provides direct internal services to County departments, streamlining and improving coordination to ensure efficient delivery of services through the Business Services and Fleet Management.

- Ensures alignment of the Department's mission with mayoral and County priorities and programs, including business planning
- Prepares and reviews legislative items submitted to the Board of County Commissioners (BCC) and Mayor's Office
- Coordinates and develops all communication activities for the department
- Manages centralized purchasing and distribution of Countywide office supplies; manages the County store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing and mail services
- Provides fleet maintenance and repair services to the County's light and heavy mobile equipment fleet; facilitates the Capital Vehicle Purchasing and Finance Program; provides pool vehicles for Countywide use
- Manages the County's vehicle replacement plan and automotive contracts used for the acquisition of parts, fuel and related vehicle services
- Provides fuel to the County and other governmental agencies

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Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Offer efficient business services	Percentage of annual capital asset inventory department reconciliations completed	EF	↑	100%	100%	100%	100%
	Percentage of customers satisfied with print shop services	OC	↑	85%	89%	90%	90%
	Percentage of print and mail assignments with standard manufacturing specifications completed timely following proof approvals	EF	↑	100%	100%	95%	95%

Strategic Plan Objectives							
• GG3-4: Effectively utilize and maintain facilities and assets							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain competitive fleet management operations	Percentage of selected heavy equipment repairs that surpass industry standards	OC	↑	81%	82%	90%	90%
	Percentage of selected light equipment repairs that surpass industry standards	OC	↑	89%	93%	90%	90%

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes a labor rate increase of seven percent for light vehicle maintenance and eight percent for heavy vehicle maintenance, following the Fleet Management Division's first labor rate adjustment in five years in FY 2023-24; as operational costs continue to rise, the Fleet Management Division must implement rate increases each fiscal year to recover from the financial impacts of previously stagnant rates and to maintain long-term service sustainability

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- As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the elimination of one filled position from the Communications section and two filled positions from Fleet Management implemented in FY 2024-25 (\$816,000)

DIVISION: FACILITIES SERVICES

The Facilities Services Division is responsible for ensuring the seamless operation, safety, and accessibility of Miami-Dade County's facilities and infrastructure through sections including Building Management, Interior Design/Space Planning, Utilities Management, Parking Operations, Security Operations, the ADA Office, Renovation Services, and Graphics and Signage.

- Manages and maintains more than seven million square feet of facility space throughout the County
- Coordinates departmental relocations and manages tenant space allocation; plans, manages and reconfigures interior office space; performs account management for utility activities
- Manages and operates two chilled water plants and a power distribution sub-station; provides 24-hour building controls monitoring and provides emergency generator support
- Manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the downtown Government Center and Civic Center vicinity
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Ensures every County program, service, activity and facility is accessible to and usable by our residents and visitors with disabilities
- Plans, designs, and manages renovations throughout County facilities
- Provides graphics and signage services for the County

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain excellent facilities and infrastructure	Total building operating expenses per square foot*	EF	↓	\$9.00	\$9.40	\$9.00	\$9.00

*The FY 2023-24 Actual reflects an increase in contractual expenses

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes nine approved overages from FY 2024-25 (one Building Manager, two Building Management Assistants, one Building Maintenance Supervisor, and five Maintenance Mechanics) to address the management and maintenance needs of the Miami-Dade Mental Health and Diversion Facility (\$1.282 million)
- The FY 2025-26 Adopted Budget includes funding from the Miami-Dade Rescue Plan for the maintenance of the Mental Health facility (\$2.726 million)
- In FY 2024-25, the Hickman Facility and parking garage were transferred from the Department of Solid Waste to PIOD (\$2.915 million)
- The FY 2025-26 Adopted Budget includes continued support for the maintenance of the Larcenia Bullard Plaza (\$510,000)
- The FY 2025-26 Adopted Budget includes a transfer for debt service payments to the General Government Improvement Fund (GGIF) (\$3.409 million) and the Countywide Infrastructure Investment Program (CIIP) (\$6.266 million)

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- The FY 2025-26 Adopted Budget includes \$361,000 from the General Fund to offset debt service payments and underperforming revenues in Parking Operations
- The FY 2025-26 Adopted Budget includes the availability payment required for the New Civil Courthouse (\$26.8 million)
- The FY 2025-26 Adopted Budget includes the cost to manage the West Dade Government Center (\$2.872 million)
- *The FY 2025-26 Adopted Budget includes the transfer of the Office of Elevator Safety to the Regulatory and Economic Resources Department to create greater efficiency within County government (\$5.048 million, 27 positions)*
- *As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the reduction of security services throughout various managed facilities in response to budgetary constraints (\$6.120 million)*

DIVISION: OFFICE OF REAL ESTATE AND DEVELOPMENT

The Office of Real Estate and Development (ORED) is responsible for overseeing construction projects that ensure County infrastructure supports the community's evolving needs, maintains and enhances existing structures which preserves their functionality and value, and administers the County's real estate portfolio and activities through the Program Management and Delivery Services section, and Real Estate Solutions and Lease Management Services sections.

- Provides program management and administration of County construction projects; the budget of its projects total \$1.049 billion
- Plans, designs and manages construction projects; coordinates major departmental relocations
- Administers Countywide joint real estate development, Public-Private Partnerships (P3), real estate economic development, structured partnerships, real estate land-sponsorship projects, property lease negotiation and asset management oversight
- Manage real property acquisition and disposition
- Manages the County's Building Better Communities General Obligation Bond program affordable housing projects
- Overseeing and implementing comprehensive enterprise-wide County energy management by administering the County's Sustainable Building Program and serves as primary coordinating office with energy utilities

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide cost saving real estate management services	Dollar value of surplus property sold *	OP	↔	\$6,500,000	\$100,000	\$174,000	\$174,000

*Dollar value varies with number of properties sold per year

DIVISION COMMENTS

- In FY 2025-26, ORED will continue implementing the Real Estate Request Portal and associated governance updates to streamline Countywide coordination, ensuring all property dispositions and lease proposals are evaluated through a unified administrative process supported by ORED staff
- The FY 2025-26 Adopted Budget includes consulting services for assistance to expedite the proposals for the development of affordable housing projects funded by the General Fund (\$690,000)

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DIVISION: CHIEF HUMAN RESOURCES OFFICE

The Office of the Chief Human Resources (CHRO) provides strategic leadership and oversight for all human resources work units, including Employee Experience, Shared Services and Business Partners; additionally, maintains and administers the County's Pay Plan, conducts classification job analysis and re-classification reviews, develops minimum qualifications for job postings, conducts salary surveys, and establishes and eliminates County classifications.

- Supports and guides County departments with personnel matters, and facilitates effective resolution of workplace matters
- Leads the development and implementation of enterprise-wide HR initiatives to strengthen organizational performance and workforce engagement
- Serves on the Enterprise Resource Planning (ERP) Steering Committee
- Supports the Department of Emergency Management (DEM) by coordinating countywide employee participation in the Disaster Assistance Employee (DAE) Program
- Oversees the Office of Compensation and Job Analysis

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide departments with qualified personnel	Percentage of filled reclass position actions completed within 60 business days*	EF	↑	72.52%	67.09%	75.00%	75.00%
	Percentage of vacant reclass actions completed within 30 business days*	EF	↑	72.40%	71.86%	75.00%	75.00%

*FY 2022-23 Actual was updated due to a scrivener's error

DIVISION COMMENTS

- The Chief Human Resources Officer, in collaboration with the Internal Compliance Department and the Communications, Information and Technology Department (CITD), will continue to support user departments with the Human Capital Management (HCM) and Payroll modules of the Enterprise Resource Planning (ERP) system; the primary goals are to improve the agility, productivity and efficiency of HR processes; provide environmental stewardship support through paperless business processes; and develop and implement functionality that was not available during the initial phase of implementation
- The FY 2025-26 Adopted Budget includes reimbursements for conducting compensation review studies from Solid Waste Management (\$77,000), Aviation (\$77,000), Regulatory and Economic Resources (\$149,000), Seaport (\$77,000) and the Communications, Information and Technology Department (CITD) (\$138,000)

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DIVISION: HUMAN RESOURCES - EMPLOYEE EXPERIENCE

The Human Resources Employee Experience Division focuses on promoting a robust, engaged, and supported workforce through strategic initiatives that enhance employee engagement and ensure alignment with organizational values; administers the County's centralized recruitment process and professional development; and oversees the design, implementation, and communication of the County's benefit plans and wellness programs, offering resources such as health fairs, retirement counseling, and the Employee Assistance Program (EAP).

- Provides uniform hiring procedures Countywide that ensure a fair and merit-oriented personnel system that enables the County to fulfill its operational objectives
- Assists departments in the recruitment and selection of qualified job applicants through the development, administration and validation of competitive recruitment methods, including examinations
- Processes newly hired employees, conducts criminal background checks and issues photo identification cards
- Promotes and coordinates career development opportunities, including training, internships, apprenticeships and mentorship programs
- Manages the Countywide tuition reimbursement program, provides career counseling and advises on human resources issues impacting county employees
- Administers layoff procedures and coordinates transfers, reinstatements and interagency internal placement activities
- Ensures that all employee benefit programs meet the needs of participants, including Constitutional Office employees, are cost effective and comply with legal requirements
- Manages employee benefits for about 30,855 employees including constitutional offices and 10,154 retirees and their dependents, such as group medical, dental, vision, disability insurance benefits, group legal, pre-tax spending accounts, life insurance plans and retirement plans

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide departments with qualified personnel	Number of recruitment outreach events attended, facilitated or coordinated*	OP	↔	N/A	32	28	28

*This measure was implemented in FY 2023-24

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Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve the overall skills of the workforce to support County priorities	Percentage of employees who rate training provided as effective at least six months after training is completed	OC	↑	93%	91%	70%	70%
	Total number of employees trained by or whose classes were facilitated by human resources*	OP	↔	15,567	22,778	7,800	7,800

*It is anticipated that training services may be reduced in FY 2024-25 due to the separation of several departments from the County with the Constitutional Offices transition

Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Develop and roll out programs to motivate employees	Percentage of covered employees and dependents who complete an Annual Preventative Wellness Screening **	OP	↔	55%	54%	45%	45%

**This measure is based on calendar year

DIVISION COMMENTS

- In FY 2025-26, the Department is budgeted to receive \$400,000 from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation (including \$93,000 from Aviation)
- In FY 2024-25, the Employee Recognition and Awards program partnered with the Mayor's Office for the annual Employee of the Year Awards ceremony, honoring employees in two categories: Exemplary Customer Service and Public Service; this initiative was highly successful and will continue into the next fiscal year
- During FY 2025-26, the Benefits Administration and Employee Support Services (ESS) will continue to engage with departments and employees through the IdeaScale platform; employee submissions will be reviewed by departmental management, and those approved through the evaluation process will be recognized for potential implementation

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

- The FY 2025-26 Adopted Budget includes \$871,900 in reimbursements for testing and validation services from Transportation and Public Works (\$417,300), the Sheriff's Office (\$147,900), Fire Rescue (\$167,400), Corrections and Rehabilitation (\$18,700), Aviation (\$47,100), Water and Sewer (\$1,400) and various other County departments (\$72,100)
- The execution and ongoing implementation of the 401(a) Special Pay Plan continues for non-bargaining County employees, bargaining unit employees, and employees of Constitutional Offices, as they elect to participate in the program

DIVISION: HUMAN RESOURCES - SHARED SERVICES

The Human Resources Shared Services Division integrates and enhances the County's human capital and risk management strategies to support an equitable, inclusive and engaged workforce aligned with organizational values; collaborates with the Communications, Information and Technology Department (CITD) and the Internal Compliance Department to design, test, and implement various Human Capital Management (HCM) and Payroll modules of the Enterprise Resource Planning Solution (ERP), known as INFORMS; enforces and oversees the County's Anti-Discrimination Ordinance and fair employment guidelines, safeguarding equal opportunity in employment, housing and public accommodations; manages labor contracts with the County's ten labor unions; administers medical assessments and drug/alcohol testing; and resolves collective bargaining grievances.

- Oversees payroll processes, including leave management for County employees
- Processes employee tuition reimbursements, deductions and various benefits programs including the Deferred Retirement Option Program and adjustments to the Florida Retirement System
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Provides administrative support to the Commission on Human Rights
- Administers the Countywide self-insurance fund programs, the safety and loss prevention program and vendor insurance requirements; procures and administers property coverage; manages tort and workers' compensation claims; promotes the Countywide safety program

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain acceptable turnaround time on County provided physical examinations and drug screening results	Percentage of pre-employment physical examination results processed within five working days*	EF	↑	N/A	90.41%	90.00%	90.00%

*This measure was implemented in FY 2023-24

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Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Align workforce with organizational priorities through grievances, appeals, and complaint resolution	Percentage of reclassification appeals completed within 60 days from date of hearing*	EF	↑	N/A	100.00%	90.00%	90.00%
Improve the overall skills of the H.R. workforce to support County priorities	Percentage of planned administrative disciplinary training sessions that are conducted	OP	↔	100.00%	100.00%	100.00%	99.00%
Improve the overall skills of the workforce to support County priorities	Total number of employees trained Countywide**	OP	↔	30,878	105,874	2,000	2,000

*This measure was implemented in FY 2023-24

**Throughout FY 2023-24, the Division continued the mandatory eLearning for all County employees and Mandatory EmployABILITY 305 training for supervisors; the numbers reflect high participation rates, as employees can undertake various training sessions based on their roles, resulting in a count for each training they complete; the FY 2024-25 budget and FY 2025-26 target only encompass regular training classes

Strategic Plan Objectives							
• GG2-3: Ensure a workforce that reflects the community we serve							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Educate the County workforce and community on fostering respectful welcoming environments for all	Number of community outreach events*	OP	↔	98	122	78	78
Enforce Miami-Dade County's Human Rights Ordinance and fair employment standards	Percentage of cases mediated that were resolved*	OC	↑	N/A	60.94%	50.00%	65.00%

*FY 2025-26 Target reflects difficulty filling vacancies

*This measure was implemented in FY 2023-24

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Strategic Plan Objectives							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide efficient risk management services	Subrogation collections	OP	↔	\$1,874,483	\$1,279,278	\$1,460,000	\$1,460,000

DIVISION COMMENTS

- In FY 2025-26, the Human Rights and Fair Employment Practices will continue to expand the “Know Your Rights” public outreach and education campaign to increase residents’ awareness of their rights under federal, state and local anti-discrimination laws
- The FY 2025-26 Adopted Budget continues to reimburse the County Attorney’s Office for legal support in Workers’ Compensation and tort cases (\$3.8 million)
- The FY 2025-26 Adopted Budget continues to fund four positions in the Department of Transportation and Public Works (DTPW); these positions will help maintain safety, related to the traffic lights and signage system to minimize the County’s risk exposure from system malfunctions (\$490,000); also funds 3.5 positions within the PIOD Human Resources Shared Services that support the workers’ compensation and disability payments (\$1.250 million)
- In FY 2025-26, the Human Rights and Fair Employment Practices section will continue to develop and deliver specialized employee training courses to County departments and the Constitutional Offices
- During FY 2025-26, the Business Solutions section, in collaboration with the Internal Compliance Department (ICD) will continue to stabilize the implementation of INFORMS, including enhancements for the Constitutional Offices; the section will continue to work with other business units to further enhance and implement on-going business processes
- In FY 2025-26, the Human Rights and Fair Employment Practices section will launch a Human Rights Campaign ahead of the 2026 FIFA World Cup in Miami, to raise awareness about the services of the Miami-Dade County Commission on Human Rights, as well as specific human rights issues, such as sexual harassment and human trafficking

DIVISION: HUMAN RESOURCES - BUSINESS PARTNERS

The Human Resources- Business Partners Division is responsible for aligning Countywide HR practices and ensuring compliance with the policies and procedures which addresses the needs of Miami-Dade County.

- Serves as liaison between Centralized Human Resources and County business partners including County departments and other customers such as Constitutional Offices
- Helps resolve complex workforce issues by offering HR solutions to business partners
- Supports County business partners during transitions such as mergers or restructuring
- Provides consultative support on employee relations, performance management, organizational design, and succession planning
- Upholds the County’s commitment to fairness, equity and compliance by streamlining processes to ensure consistency and transparency in human resources matters

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DIVISION COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the elimination of one filled position Human Resources Manager and two vacant Senior Personnel Specialist positions implemented in FY 2024-25 (\$393,000)*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes funding for renovation and relocation to the West Dade Government Center; approximately 625,000± square foot of office property and surface parking lots on 26± acres of land; in FY 2023-24, the county purchased the property which will allow the County to consolidate multiple departments into a West Dade Government Center that will include Regulatory and Economic Resources, Environmental Resources Management, Water and Sewer, Miami-Dade Fire Rescue, Solid Waste Management, and the Communications, Information and Technology departments; the Property Appraiser's Office, the Clerk of the Courts and Comptroller, and the Department of Health; this facility will be a one-stop-shop for internal and customer-facing permitting and land development activities to a centralized location; the move will enhance accessibility for the public, reduce the need for leased space, and improve governmental operations; in addition, the acquisition allows for future growth opportunities, including mixed-use development and new government services; the capital program is funded with Future Financing bond proceeds (\$54.335 million), Capital Asset Acquisition Bond proceeds (\$195.540 million) and the FUMD Work Order Fund (\$6.250 million); the capital program will be managed by the Department (total program cost \$256.125 million; \$28.825 million in FY 2025-26; capital program #2000002875)
- In FY 2025-26, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with varied abilities and accessibility needs to program and services offered by the County; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$4.037 million) proceeds and through the Countywide Infrastructure Investment Program (CIIP) (\$6.856 million) (total program cost \$10.893 million; \$3.421 million in FY 2025-26; capital program #2000001190)
- The FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the continued construction and renovations of the new Integrated Command and Communications Center, that will include renovation of the existing facility as well as construction of a nine story parking garage with two additional floors of office space that will house personnel and critical mobile assets for various departments including Miami-Dade Fire Rescue (MDFR) and the Sheriff's Office; the capital program is funded with Countywide Infrastructure Investment Program funds (\$32.487 million), Capital Asset Acquisition Series 2022A bond proceeds (\$2.489 million), a Resilient Florida Grant (\$6 million), and Future Financing bond proceeds (\$212.320 million) (total program cost \$253.296 million; \$108.123 million in FY 2025-26; capital program #2000001658)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes replacing aging parking equipment and infrastructure by purchasing state-of-the-art License Plate Reader (LPR) parking operations equipment; the new equipment will allow parking operations to operate every location, 24 hours a day, 7 days a week; as a result of the implementation, PIOD is projecting approximately \$350,000 to \$500,000 in yearly operational savings and a 10 to 20 percent increase in daily collection revenues once implemented; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (\$3.912 million) (total program cost \$3.912 million; \$2.912 million in FY 2025-26; capital program #2000002536)

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- The FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes continued funding for the new Civil and Probate Courthouse project located in downtown Miami; during FY 2025-26, PIOD will continue its oversight of construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon estimated occupation in October of 2025, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$76.286 million) and Miami-Dade Rescue Plan funds (\$1.5 million)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes design and construction services of the electrical and structural infrastructure to provide 40-year recertification compliance of the Print Shop and Copy Center that serves Miami-Dade County departments, state and local government entities; the capital program is funded with Countywide Infrastructure Investment Program (CIIP) (\$746,000) and through the FUND Work Order Fund (\$482,000) (total program cost \$1.228 million; \$889,000 in FY 2025-26; capital program #2000005075)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the continued renovation and rehabilitation of all existing PIOD facilities to address the county's aging infrastructure to include power systems, life safety, security, elevators, and other related infrastructure needs; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$157,000) proceeds, Future Financing proceeds (\$1.160 million), through the Countywide Infrastructure Investment Program (CIIP) (\$105.279 million), FUND Work Order Fund (\$715,000), a Resilient Florida Grant Program (\$600,000), and with Waste Disposal Operating Funds (\$3.310 million) (total program cost \$111.221 million; \$25.952 million in FY 2025-26; capital program #2000001285)
- Over the next five years, the Department is planning to spend \$1.709 million to replace 35 vehicles as part of its fleet replacement plan funded with lease financing 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 equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	0	0	0	0	50
Fuel	0	0	0	0	35,701
Overtime	0	0	0	0	3,773
Rent	0	0	0	0	26,484
Security Services	0	0	0	0	66,364
Temporary Services	0	0	0	0	119
Travel and Registration	0	0	0	0	165
Utilities	0	0	0	0	16,282

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	Total Funding		Total Positions	
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Budget	Adopted	Budget	Adopted
Revenue Summary					Strategic Area: General Government			
General Fund Countywide	0	0	0	103,305	Office of the Director	0	1,438	0
General Fund UMSA	0	0	0	20,391	Budget and Administration	0	7,522	0
Carryover	0	0	0	3,400	Services			46
External Fees	0	0	0	3,091	Operations Services	0	125,235	0
Fines and Forfeitures	0	0	0	200	Facilities Services	0	202,478	0
Miscellaneous Revenues	0	0	0	163	Office of Real Estate and	0	31,463	0
Fees for Services	0	0	0	78	Development			57
Fees and Charges	0	0	0	4,942	Chief Human Resources	0	4,012	0
IT Funding Model	0	0	0	2,805	Office			22
Interagency Transfers	0	0	0	2,693	Human Resources -	0	9,585	0
Internal Service Charges	0	0	0	302,278	Employee Experience			59
Miami-Dade Rescue Plan	0	0	0	2,726	Human Resources - Shared	0	31,468	0
Fund	0	0	0		Services			167
Other Revenues	0	0	0	172	Human Resources - Business	0	2,076	0
Total Revenues	0	0	0	446,244	Partners			12
Operating Expenditures Summary					Total Operating Expenditures	0	415,277	0
Salary	0	0	0	87,141				954
Fringe Benefits	0	0	0	39,158				
Court Costs	0	0	0	12				
Contractual Services	0	0	0	127,245				
Other Operating	0	0	0	125,660				
Charges for County Services	0	0	0	35,630				
Capital	0	0	0	431				
Total Operating Expenditures	0	0	0	415,277				
Non-Operating Expenditures Summary								
Transfers	0	0	0	26,364				
Distribution of Funds In Trust	0	0	0	328				
Debt Service	0	0	0	3,654				
Depreciation, Amortizations and Depletion	0	0	0	0				
Reserve	0	0	0	621				
Total Non-Operating Expenditures	0	0	0	30,967				

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
BBC GOB Financing	95,361	11,229	6,544	3,450	0	0	0	0	116,584
CIIP Program Bonds	63,384	0	0	0	0	0	0	0	63,384
CIIP Program Financing	41,480	64,476	40,136	14,428	0	0	0	0	160,520
Capital Asset Series 2022A Bonds	2,489	0	0	0	0	0	0	0	2,489
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Capital Asset Series 2024A Bonds	195,540	0	0	0	0	0	0	0	195,540
FUMD Work Order Fund	569	6,682	196	0	0	0	0	0	7,447
Future Financing	82,709	128,379	56,727	0	0	0	0	0	267,815
General Government Improvement Fund (GGIF)	2,299	1,250	0	0	0	0	0	0	3,549
Resilient Florida Grant Program	6,600	0	0	0	0	0	0	0	6,600
Waste Disposal Operating Fund	1,168	2,142	0	0	0	0	0	0	3,310
Total:	492,866	214,158	103,603	17,878	0	0	0	0	828,505
Expenditures									
Strategic Area: RC									
Facility Improvements	0	2,000	0	0	0	0	0	0	2,000
Strategic Area: NI									
Facilities New	206,600	28,825	20,700	0	0	0	0	0	256,125
Facility Improvements	241	2,502	1,000	0	0	0	0	0	3,743
Infrastructure Improvements	228	889	111	0	0	0	0	0	1,228
Strategic Area: GG									
ADA - Facilities Improvements	4,037	3,421	3,435	0	0	0	0	0	10,893
Facilities New	9,314	1,536	0	0	0	0	0	0	10,850
Facility Improvements	1,000	2,912	0	0	0	0	0	0	3,912
Infrastructure Improvements	3,415	4,775	2,675	0	0	0	0	0	10,865
Public Safety Facilities	107,606	108,123	37,567	0	0	0	0	0	253,296
Sheriff - Facility Improvements	58,093	25,952	17,901	9,275	0	0	0	0	111,221
Strategic Area: CO									
Court Facilities	0	3,333	1,762	0	0	0	0	0	5,095
Election - Facility Improvements	1,462	2,120	0	0	0	0	0	0	3,582
Facility Improvements	1,606	34	0	0	0	0	0	0	1,640
Sheriff - Facility Improvements	20,384	27,078	13,517	6,603	0	0	0	0	67,582
Sheriff - New District Station	0	500	0	0	0	0	0	0	500
Strategic Area: HS									
Facility Improvements	502	265	0	0	0	0	0	0	767
New Affordable Housing Units	75,204	2,597	4,935	2,000	0	0	0	0	84,736
Strategic Area: PS									
Facility Improvements	185	285	0	0	0	0	0	0	470
Total:	489,877	217,147	103,603	17,878	0	0	0	0	828,505

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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES - DISTRICT 9

PROGRAM #: 2000001294

DESCRIPTION: Acquire or construct multi-purpose facilities for public service outreach in Commission District 9 to include funding allocations to Agape Network and Richmond Perrine Optimist Club

LOCATION: Various Sites District Located: 9
Various Sites District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	0	850	0	0	0	0	0	0	850
TOTAL REVENUES:	0	850	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	850	0	0	0	0	0	0	850
TOTAL EXPENDITURES:	0	850	0	0	0	0	0	0	850

CAROL GLASSMAN DONALDSON CENTER

PROGRAM #: 2000002054

DESCRIPTION: Provide infrastructure improvements to the Carol Glassman Donaldson Center to include playground drainage improvement and window replacement

LOCATION: 112 NW 3 St District Located: 3
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
TOTAL REVENUES:	767	0	0	0	0	0	0	0	767
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	502	265	0	0	0	0	0	0	767
TOTAL EXPENDITURES:	502	265	0	0	0	0	0	0	767

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

CLERK OF COURTS AND COMPTROLLER - INFRASTRUCTURE IMPROVEMENTS REPAIRS AND RENOVATIONS

PROGRAM #: 2000004557

DESCRIPTION: Provide various repairs and renovations throughout the Clerk of Court and Comptroller facilities to address aging infrastructure

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	0	2,883	1,762	0	0	0	0	0	4,645
General Government Improvement Fund (GGIF)	0	450	0	0	0	0	0	0	450
TOTAL REVENUES:	0	3,333	1,762	0	0	0	0	0	5,095
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	1,414	1,039	0	0	0	0	0	2,453
Furniture Fixtures and Equipment	0	1,085	619	0	0	0	0	0	1,704
Infrastructure Improvements	0	450	0	0	0	0	0	0	450
Planning and Design	0	200	0	0	0	0	0	0	200
Project Administration	0	184	104	0	0	0	0	0	288
TOTAL EXPENDITURES:	0	3,333	1,762	0	0	0	0	0	5,095

DISTRICT 01 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001192

DESCRIPTION: Design and construct affordable housing in Commission District 1 - Georgia Ayers, Lake Vue Oasis, and YWCA

LOCATION: Various Sites District Located: 1
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	10,057	135	400	0	0	0	0	0	10,592
TOTAL REVENUES:	10,057	135	400	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	7,105	135	400	0	0	0	0	0	7,640
Land Acquisition/Improvements	1,443	0	0	0	0	0	0	0	1,443
Planning and Design	1,378	0	0	0	0	0	0	0	1,378
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	10,057	135	400	0	0	0	0	0	10,592

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

DISTRICT 02 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 115952

DESCRIPTION: Design and construct affordable housing in Commission District 2 - Northside Metrorail Station, Trade Winds Apartments and unallocated district funds

LOCATION: Various Sites District Located: 2
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	10,496	96	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,496	96	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	4,086	96	0	0	0	0	0	0	4,182
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	10,496	96	0	0	0	0	0	0	10,592

DISTRICT 03 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 111994

DESCRIPTION: Design and construct affordable housing in Commission District 3 - Transit Village

LOCATION: NW 62 St and NW 7 Ave District Located: 3
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	10,583	9	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,583	9	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	10,583	9	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,583	9	0	0	0	0	0	0	10,592

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

DISTRICT 04 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 111998

DESCRIPTION: Design and construct affordable housing in Commission District 4 - Waterford

LOCATION: W Dixie Hwy and NE 195 St District Located: 4
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	10,589	3	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,589	3	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	10,589	3	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,589	3	0	0	0	0	0	0	10,592

DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001193

DESCRIPTION: Construct affordable housing units in Commission District 7 - renovations of cottages in Coral Gables

LOCATION: Various Sites District Located: 7
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	10,581	11	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,581	11	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	10,581	11	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,581	11	0	0	0	0	0	0	10,592

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

DISTRICT 09 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001194

DESCRIPTION: Construct affordable housing units in Commission District 9 - Caribbean Boulevard, Richmond Place Townhomes, SBC Senior Housing and Florida City

LOCATION: Various Sites District Located: 9
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	8,986	249	1,357	0	0	0	0	0	10,592
TOTAL REVENUES:	8,986	249	1,357	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	8,986	249	1,357	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	8,986	249	1,357	0	0	0	0	0	10,592

DISTRICT 10 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 116949

DESCRIPTION: Design and construct affordable housing in Commission District 10

LOCATION: Various Sites District Located: 10
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	3,657	1,757	3,178	2,000	0	0	0	0	10,592
TOTAL REVENUES:	3,657	1,757	3,178	2,000	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,620	1,757	3,178	2,000	0	0	0	0	10,555
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	3,657	1,757	3,178	2,000	0	0	0	0	10,592

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

DISTRICT 13 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROGRAM #: 2000001196

DESCRIPTION: Construct affordable housing units in Commission District 13 - Okeechobee Metrorail Station
 LOCATION: 2659 W Okeechobee Rd District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	10,255	337	0	0	0	0	0	0	10,592
TOTAL REVENUES:	10,255	337	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	10,255	337	0	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	10,255	337	0	0	0	0	0	0	10,592

ELEVATOR MODERNIZATION - COUNTYWIDE

PROGRAM #: 2000004295

DESCRIPTION: Modernized existing elevators in PIOD facilities to address aging infrastructure
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	2,000	4,670	2,675	0	0	0	0	0	9,345
TOTAL REVENUES:	2,000	4,670	2,675	0	0	0	0	0	9,345
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	2,000	3,623	1,900	0	0	0	0	0	7,523
Project Contingency	0	1,047	775	0	0	0	0	0	1,822
TOTAL EXPENDITURES:	2,000	4,670	2,675	0	0	0	0	0	9,345

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

HISTORYMIAMI RENOVATION (PIOD)

PROGRAM #: 2000005097

DESCRIPTION: Renovation of Cultural Center

LOCATION: 101 W Flagler St

District Located:

5

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	241	2,502	1,000	0	0	0	0	0	3,743
TOTAL REVENUES:	241	2,502	1,000	0	0	0	0	0	3,743
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	200	1,105	0	0	0	0	0	0	1,305
Infrastructure Improvements	6	1,130	1,000	0	0	0	0	0	2,136
Permitting	4	13	0	0	0	0	0	0	17
Planning and Design	9	116	0	0	0	0	0	0	125
Project Administration	22	77	0	0	0	0	0	0	99
Project Contingency	0	61	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	241	2,502	1,000	0	0	0	0	0	3,743

INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER

PROGRAM #: 2000001190

REMOVAL PROJECTS

DESCRIPTION: Remove architectural barriers in County parks and County-owned buildings to increase access for people with varied abilities and accessibility needs

LOCATION: Various Sites

District Located:

Countywide

Throughout Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	4,037	0	0	0	0	0	0	0	4,037
CIIP Program Financing	0	3,421	3,435	0	0	0	0	0	6,856
TOTAL REVENUES:	4,037	3,421	3,435	0	0	0	0	0	10,893
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,499	2,700	2,770	0	0	0	0	0	8,969
Permitting	23	102	94	0	0	0	0	0	219
Planning and Design	176	0	0	0	0	0	0	0	176
Project Administration	339	130	91	0	0	0	0	0	560
Project Contingency	0	489	480	0	0	0	0	0	969
TOTAL EXPENDITURES:	4,037	3,421	3,435	0	0	0	0	0	10,893

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

INFRASTRUCTURE IMPROVEMENTS - PIOD FACILITIES SYSTEMWIDE

PROGRAM #: 2000001285

DESCRIPTION: Rehabilitate and renovate all existing PIOD facilities to address aging infrastructure

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	157	0	0	0	0	0	0	0	157
CIIP Program Bonds	28,924	0	0	0	0	0	0	0	28,924
CIIP Program Financing	26,879	23,010	17,191	9,275	0	0	0	0	76,355
FUMD Work Order Fund	365	200	150	0	0	0	0	0	715
Future Financing	0	600	560	0	0	0	0	0	1,160
Resilient Florida Grant Program	600	0	0	0	0	0	0	0	600
Waste Disposal Operating Fund	1,168	2,142	0	0	0	0	0	0	3,310
TOTAL REVENUES:	58,093	25,952	17,901	9,275	0	0	0	0	111,221
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	42,091	19,917	14,650	7,814	0	0	0	0	84,472
Furniture Fixtures and Equipment	2,725	1,638	0	667	0	0	0	0	5,030
Infrastructure Improvements	0	136	0	10	0	0	0	0	146
Permitting	1,281	203	25	0	0	0	0	0	1,509
Planning and Design	7,397	932	14	0	0	0	0	0	8,343
Project Administration	3,815	993	283	101	0	0	0	0	5,192
Project Contingency	322	1,772	2,929	583	0	0	0	0	5,606
Technology Hardware/Software	462	361	0	100	0	0	0	0	923
TOTAL EXPENDITURES:	58,093	25,952	17,901	9,275	0	0	0	0	111,221

INFRASTRUCTURE IMPROVEMENTS - PRINT SHOP

PROGRAM #: 2000005075

DESCRIPTION: Design and construction services for structural, and electrical improvements at the Print Shop

LOCATION: 2225 NW 72 Ave	District Located:	3
Unincorporated Miami-Dade County	District(s) Served:	Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	24	657	65	0	0	0	0	0	746
FUMD Work Order Fund	204	232	46	0	0	0	0	0	482
TOTAL REVENUES:	228	889	111	0	0	0	0	0	1,228
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	124	717	0	0	0	0	0	0	841
Permitting	7	23	0	0	0	0	0	0	30
Planning and Design	61	83	0	0	0	0	0	0	144
Project Administration	36	66	0	0	0	0	0	0	102
Project Contingency	0	0	111	0	0	0	0	0	111
TOTAL EXPENDITURES:	228	889	111	0	0	0	0	0	1,228

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INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)

PROGRAM #: 2000001658

DESCRIPTION: Enhance and expand the existing Lightspeed facility to include building a new 12 story parking garage and office building, a pedestrian bridge connector and improved perimeter security; construct a 2nd story within the existing facility to house interior offices; provide UPS replacement and enclosure for generators as well as miscellaneous generator updates

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	25,516	0	0	0	0	0	0	0	25,516
CIIP Program Financing	1,952	2,919	2,100	0	0	0	0	0	6,971
Capital Asset Series 2022A Bonds	2,489	0	0	0	0	0	0	0	2,489
Future Financing	71,649	105,204	35,467	0	0	0	0	0	212,320
Resilient Florida Grant Program	6,000	0	0	0	0	0	0	0	6,000
TOTAL REVENUES:	107,606	108,123	37,567	0	0	0	0	0	253,296
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	300	2,877	0	0	0	0	0	0	3,177
Construction	83,962	87,286	30,806	0	0	0	0	0	202,054
Furniture Fixtures and Equipment	13,150	8,600	0	0	0	0	0	0	21,750
Permitting	4,685	5	0	0	0	0	0	0	4,690
Planning and Design	582	255	187	0	0	0	0	0	1,024
Project Administration	1,390	422	64	0	0	0	0	0	1,876
Project Contingency	3,487	7,452	6,510	0	0	0	0	0	17,449
Technology Hardware/Software	50	1,226	0	0	0	0	0	0	1,276
TOTAL EXPENDITURES:	107,606	108,123	37,567	0	0	0	0	0	253,296

MAIN LIBRARY - RESILIENCY UPGRADES

PROGRAM #: 2000003755

DESCRIPTION: Provide upgrades to the three story, 200,000 sq ft Main Library; install hurricane impact windows along the storefront; install floodproof basement door; provide flood prevention measures for the basement to include waterproofing the interior and exterior basement walls and flood barrier around the perimeter

LOCATION: 101 W Flagler St District Located: 5
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	154	0	0	0	0	0	0	0	154
CIIP Program Financing	1,261	105	0	0	0	0	0	0	1,366
TOTAL REVENUES:	1,415	105	0	0	0	0	0	0	1,520
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,075	0	0	0	0	0	0	0	1,075
Permitting	80	0	0	0	0	0	0	0	80
Planning and Design	260	0	0	0	0	0	0	0	260
Project Contingency	0	105	0	0	0	0	0	0	105
TOTAL EXPENDITURES:	1,415	105	0	0	0	0	0	0	1,520

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MULTI-PURPOSE FACILITY AT MIAMI ARTS STUDIO 6-12 AT ZELDA GLAZER

PROGRAM #: 2000000378

DESCRIPTION: Develop in collaboration with the Miami Dade Public Schools a multi-purpose facility at Miami Arts Studio 6-12 at Zelda Glazer school to host a variety of public services and events for the community

LOCATION: 15015 SW 24 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	9,314	686	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,314	686	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:									
Art Allowance	122	0	0	0	0	0	0	0	122
Construction	6,698	201	0	0	0	0	0	0	6,899
Furniture Fixtures and Equipment	1,697	370	0	0	0	0	0	0	2,067
Permitting	58	0	0	0	0	0	0	0	58
Planning and Design	194	100	0	0	0	0	0	0	294
Project Administration	60	0	0	0	0	0	0	0	60
Technology Hardware/Software	485	15	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	9,314	686	0	0	0	0	0	0	10,000

PARCEL B

PROGRAM #: 2000005435

DESCRIPTION: Provide site development on Parcel B to include overflow parking for the Kaseya Arena as well as a passive park for use by patrons attending the arena

LOCATION: 400 NE 8 St District Located: 5
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
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:									
Infrastructure Improvements	0	2,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	2,000	0	0	0	0	0	0	2,000

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

PARKING EQUIPMENT

PROGRAM #: 2000002536

DESCRIPTION: Replace aging parking equipment and infrastructure by purchasing state-of-the-art parking operations equipment

LOCATION: Various Sites
City of Miami District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	35	0	0	0	0	0	0	0	35
CIIP Program Financing	965	2,912	0	0	0	0	0	0	3,877
TOTAL REVENUES:	1,000	2,912	0	0	0	0	0	0	3,912
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	1,000	2,912	0	0	0	0	0	0	3,912
TOTAL EXPENDITURES:	1,000	2,912	0	0	0	0	0	0	3,912

SHERIFF'S OFFICE - FACILITY IMPROVEMENTS SYSTEMWIDE

PROGRAM #: 2000001485

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	5,435	3,609	609	1,450	0	0	0	0	11,103
CIIP Program Financing	250	5,237	2,740	230	0	0	0	0	8,457
TOTAL REVENUES:	5,685	8,846	3,349	1,680	0	0	0	0	19,560
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	5	0	0	0	0	0	0	0	5
Infrastructure Improvements	5,660	8,846	3,349	1,680	0	0	0	0	19,535
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	5,685	8,846	3,349	1,680	0	0	0	0	19,560

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

SHERIFF'S OFFICE - DISTRICT STATION - EUREKA (NEW)(PLANNING AND DESIGN) PROGRAM #: 2000000949

DESCRIPTION: Provide the planning and design of 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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

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

DESCRIPTION: Resurface and repair the pool and deck; renovate related facilities and acquire/upgrade related equipment at the Miami-Dade Public Safety Training Institute (MDPSTI)

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	185	285	0	0	0	0	0	0	470
TOTAL REVENUES:	185	285	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	0	285	0	0	0	0	0	0	285
Construction	185	0	0	0	0	0	0	0	185
TOTAL EXPENDITURES:	185	285	0	0	0	0	0	0	470

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

SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS FACILITYWIDE (CIIP)

PROGRAM #: 2000001281

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	8,192	0	0	0	0	0	0	0	8,192
CIIP Program Financing	5,549	16,204	10,168	4,923	0	0	0	0	36,844
TOTAL REVENUES:	13,741	16,204	10,168	4,923	0	0	0	0	45,036
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	3,137	9,355	1,225	200	0	0	0	0	13,917
Construction	2,413	3,281	2,758	2,005	0	0	0	0	10,457
Infrastructure Improvements	3,912	3,301	5,835	2,630	0	0	0	0	15,678
Planning and Design	576	187	50	0	0	0	0	0	813
Project Administration	3,492	0	0	0	0	0	0	0	3,492
Project Contingency	211	80	300	88	0	0	0	0	679
TOTAL EXPENDITURES:	13,741	16,204	10,168	4,923	0	0	0	0	45,036

SHERIFF'S OFFICE - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE INFRASTRUCTURE IMPROVEMENTS

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

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

SUPERVISOR OF ELECTIONS - HEADQUARTERS PARKING LOT

PROGRAM #: 2000005315

DESCRIPTION: Improve, grade, and pave overflow parking area at the City of Doral Park used by the Office of the Supervisor of Elections staff

LOCATION: 2700 NW 87 Ave
Doral District Located: 12
District(s) Served: 11, Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	200	0	0	0	0	0	0	200
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TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

SUPERVISOR OF ELECTIONS - HEADQUARTERS RECONFIGURATION

PROGRAM #: 2000002836

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	387	0	0	0	0	0	0	0	387
CIIP Program Financing	1,000	1,096	0	0	0	0	0	0	2,096
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TOTAL REVENUES:	1,387	1,096	0	0	0	0	0	0	2,483
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	850	904	0	0	0	0	0	0	1,754
Infrastructure Improvements	46	0	0	0	0	0	0	0	46
Permitting	38	0	0	0	0	0	0	0	38
Planning and Design	150	0	0	0	0	0	0	0	150
Project Administration	160	20	0	0	0	0	0	0	180
Project Contingency	7	108	0	0	0	0	0	0	115
Technology Hardware/Software	136	64	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	1,387	1,096	0	0	0	0	0	0	2,483

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

SUPERVISOR OF ELECTIONS - HVAC REPLACEMENT

PROGRAM #: 2000005255

DESCRIPTION: Replace the aging HVAC system and perform various electrical upgrade at the Elections warehouse

LOCATION: 9835 NW 14 St	District Located: 12
Doral	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	299	0	0	0	0	0	0	0	299
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TOTAL REVENUES:	299	0	0	0	0	0	0	0	299
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	75	224	0	0	0	0	0	0	299
TOTAL EXPENDITURES:	75	224	0	0	0	0	0	0	299

SUPERVISOR OF ELECTIONS - WAREHOUSE PUMP ROOM

PROGRAM #: 2000005295

DESCRIPTION: Install a pump room for the fire suppression system at the leased Elections Warehouse

LOCATION: 9835 NW 14 ST	District Located: 12
Doral	District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	600	0	0	0	0	0	0	600
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TOTAL REVENUES:	0	600	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	600	0	0	0	0	0	0	600

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TAX COLLECTOR - HEADQUARTERS RECONFIGURATION

PROGRAM #: 2000003175

DESCRIPTION: Reconfigure office space at the Tax Collector headquarters

LOCATION: 200 NW 2 Ave

District Located:

5

City of Miami

District(s) Served:

2, Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	156	0	0	0	0	0	0	0	156
CIIP Program Financing	1,450	34	0	0	0	0	0	0	1,484
TOTAL REVENUES:	1,606	34	0	0	0	0	0	0	1,640
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	548	32	0	0	0	0	0	0	580
Furniture Fixtures and Equipment	754	0	0	0	0	0	0	0	754
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	81	0	0	0	0	0	0	0	81
Project Administration	80	2	0	0	0	0	0	0	82
Technology Hardware/Software	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	1,606	34	0	0	0	0	0	0	1,640

WEST DADE GOVERNMENT CENTER

PROGRAM #: 2000002875

DESCRIPTION: Acquire and renovate a West Dade Government Center to relocate and consolidate multiple County departments' internal and customer-facing permitting and land development activities to a centralized location.

LOCATION: 9250 W Flagler St

District Located:

10

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	195,540	0	0	0	0	0	0	0	195,540
FUMD Work Order Fund	0	6,250	0	0	0	0	0	0	6,250
Future Financing	11,060	22,575	20,700	0	0	0	0	0	54,335
TOTAL REVENUES:	206,600	28,825	20,700	0	0	0	0	0	256,125
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Building Acquisition/Improvements	182,292	0	0	0	0	0	0	0	182,292
Construction	10,866	22,575	18,618	0	0	0	0	0	52,059
Infrastructure Improvements	0	6,250	0	0	0	0	0	0	6,250
Land Acquisition/Improvements	5,400	0	0	0	0	0	0	0	5,400
Permitting	1,800	0	0	0	0	0	0	0	1,800
Planning and Design	2,032	0	0	0	0	0	0	0	2,032
Project Administration	186	0	0	0	0	0	0	0	186
Project Contingency	3,826	0	2,082	0	0	0	0	0	5,908
Technology Hardware/Software	198	0	0	0	0	0	0	0	198
TOTAL EXPENDITURES:	206,600	28,825	20,700	0	0	0	0	0	256,125

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UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)	ESTIMATED PROGRAM COST
FLEET FACILITIES (PIOD) - NEW	Various Sites	100,297	
SHERIFF'S OFFICE - AVIATION HANGAR - OPA-LOCKA AIRPORT	4285 NW 145 St	15,000	
SHERIFF'S OFFICE - DISTRICT STATION - EUREKA (NEW)(CONSTRUCTION)	SW 184 St and SW 157 Ave	19,500	
SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS SYSTEMWIDE	Various Sites	47,582	
	UNFUNDED TOTAL		182,379