People and Internal Operations

The People and Internal Operations Department (PIOD) provides internal support services to support County government operations. PIOD's mission is to provide integrated people, operational, and infrastructure services that strengthen organizational performance, ensure fiscal stewardship, and support safe, accessible, and efficient delivery of services to the community. PIOD partners across the organization to efficiently support operations, optimize assets, and cultivate a high-performing workforce aligned with countywide priorities.

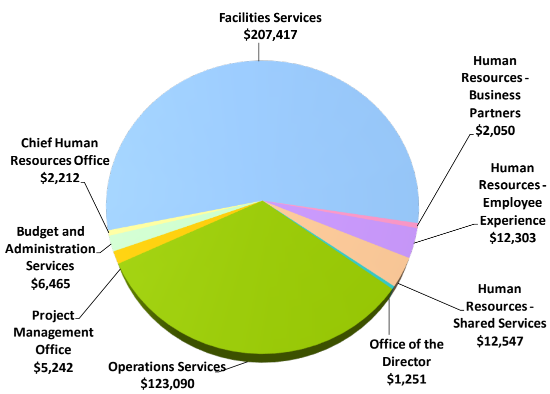
In supporting the strategic priority of Fiscal Responsibility and Efficiency, PIOD delivers facility maintenance, centralized security operations, print and mail services, surplus sales, and procurement and delivery of business supplies; ensures accessibility to County facilities and programs through American with Disabilities Act (ADA) compliance; and optimizes the County's fleet, fuel and supply chain. Additionally, the Department provides centralized leadership and support for employee engagement, recruitment, career development, and benefits administration, fostering a motivated and dynamic workforce.

PIOD's customers and stakeholders include Miami-Dade County's workforce, County departments, constitutional offices, municipalities, residents, visitors, and external stakeholders including labor unions, the Florida Retirement System, the U.S. Equal Employment Opportunity Commission, developers, non-profit organizations and community advocacy groups. The priority needs of its customers include: comprehensive support of the workforce from recruitment to retirement; access to safe, sustainable and resilient facilities; cost-effective and dependable business supply procurement and delivery processes; dependable fleet maintenance and fueling services, initiatives to protect natural resources; the timely processing of payments, and reliable print and mail services. In meeting these needs, customers also expect predictable timelines, equitable outcomes and standardized processes. Customer feedback is obtained via surveys posted at service locations and online and packaged with supply and print orders, and through working sessions; this feedback is used to identify opportunities for improvement.

FY 2026-27 Proposed Operating Budget

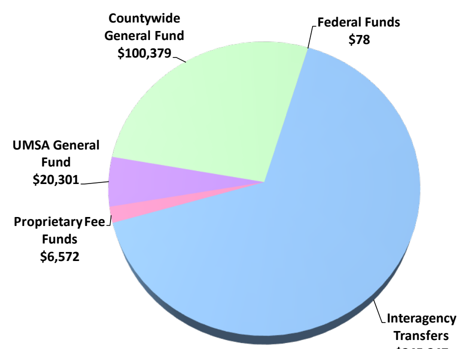
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	0	91,831	103,305	100,379
General Fund UMSA	0	24,411	20,391	20,301
Carryover	0	0	3,400	5,069
External Fees	0	9,682	3,091	2,516
Fines and Forfeitures	0	200	200	200
Miscellaneous Revenues	0	102	163	80
State Grants	0	5	0	0
Fees for Services	0	87	78	78
Fees and Charges	0	3,808	4,942	5,192
IT Funding Model	0	2,323	2,805	2,980
Interagency Transfers	0	3,203	2,693	2,897
Internal Service Charges	0	257,367	302,278	272,784
Miami-Dade Rescue Plan Fund	0	0	2,726	2,167
Other Revenues	0	105	172	172
Total Revenues	0	393,124	446,244	414,815
Operating Expenditures Summary				
Salary	0	83,242	87,141	75,599
Fringe Benefits	0	33,366	39,158	35,033
Court Costs	0	10	12	11
Contractual Services	0	107,099	127,245	128,376
Other Operating	0	106,553	125,660	102,039
Charges for County Services	0	32,272	35,630	31,716
Capital	0	1,129	431	178
Total Operating Expenditures	0	363,671	415,277	372,952
Non-Operating Expenditures Summary				
Transfers	0	26,909	26,364	37,939
Distribution of Funds In Trust	0	173	328	303
Debt Service	0	4,380	3,654	2,690
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	621	931
Total Non-Operating Expenditures	0	31,462	30,967	41,863

	Total Funding		Total Positions	
(dollars in thousands) Expenditure By Program	Budget FY 25-26	Proposed FY 26-27	Budget FY 25-26	Proposed FY 26-27
Strategic Priority: Fiscal Responsibility and Efficiency				
Office of the Director	1,438	1,251	3	4
Budget and Administration Services	7,522	6,465	46	39
Operations Services	125,235	123,090	310	307
Facilities Services	202,478	207,417	278	271
Office of Real Estate and Development	31,463	0	29	0
Project Management Office	0	5,617	28	31
Chief Human Resources Office	4,012	2,212	22	7
Human Resources - Employee Experience	9,585	12,303	59	75
Human Resources - Shared Services	31,468	12,547	167	81
Human Resources - Business Partners	2,076	2,050	12	11
Total Operating Expenditures	415,277	372,952	954	826

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line-Item Highlights	**Actual FY 23-24**	**Actual FY 24-25**	**Budget FY 25-26**	**Projection FY 25-26**	**Proposed FY 26-27**
Advertising	0	401	50	40	38
Fuel	0	26,472	35,703	27,536	28,807
Overtime	0	6,082	3,871	6,632	4,162
Rent	0	18,660	26,484	20,271	7,534
Security Services	0	64,715	66,365	67,146	69,893
Temporary Services	0	528	119	182	39
Travel and Registration	0	32	165	142	84
Utilities	0	13,252	16,284	16,292	17,093

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
2011 Sunshine State Financing	767	0	0	0	0	0	0	0	767
BBC GOB Financing	22,188	6,633	2,115	0	0	0	0	0	30,936
CIIP Program Bonds	49,622	0	0	0	0	0	0	0	49,622
CIIP Program Financing	129,742	154,958	77,473	54,984	0	0	0	0	417,157
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
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
Energy Conservation Lease Financing	3,785	0	0	0	0	0	0	0	3,785
FUMD Work Order Fund	0	2,450	4,100	100	0	0	0	0	6,650
Future Financing	104,196	152,400	113,347	18,082	0	0	0	0	388,025
General Government Improvement Fund (GGIF)	1,826	0	0	0	0	0	0	0	1,826
PIOD - Fleet Revenue	0	1,615	2,185	0	0	0	0	0	3,800
PIOD - Service Fees	204	232	46	0	0	0	0	0	482
Police Impact Fees	0	500	0	0	0	0	0	0	500
Resilient Florida Grant Program	6,300	0	0	0	0	0	0	0	6,300
Total:	516,842	318,788	199,266	73,166	0	0	0	0	1,108,062
Expenditures									
Strategic Priority: CO									
Court Facilities - Civil	2,306	2,789	0	0	0	0	0	0	5,095
Elections - Facility Improvements	2,363	1,564	0	0	0	0	0	0	3,927
Elections - Special Equipment	0	1,000	0	0	0	0	0	0	1,000
Facility - Improvements	4,409	2,929	2,494	0	0	0	0	0	9,832
Sheriff - Facility Improvements	36,691	22,439	8,452	0	0	0	0	0	67,582
Sheriff - New District Station	200	800	0	0	0	0	0	0	1,000
Strategic Priority: III									
ADA - Facilities Improvements	3,274	763	0	0	0	0	0	0	4,037
Facility - Improvements	2,614	6,803	2,900	0	0	0	0	0	12,317
Infrastructure Improvements	2,517	3,810	3,782	1,984	0	0	0	0	12,093
Sheriff - Facility Improvements	107,771	115,703	62,141	53,100	0	0	0	0	338,715
Strategic Priority: FRE									
Facilities - New	186,845	36,842	32,438	0	0	0	0	0	256,125
Physical Plant Improvements	2,000	1,785	0	0	0	0	0	0	3,785
Strategic Priority: HSC									
Facilities - New	9,007	993	0	0	0	0	0	0	10,000
Public Safety Facilities	143,934	128,408	92,130	18,082	0	0	0	0	382,554
Total:	503,931	326,628	204,337	73,166	0	0	0	0	1,108,062

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Provides overall strategy, policy and direction to the Department

FY 25-26	FY 26-27
3	4

CHIEF HUMAN RESOURCES OFFICE
Provides strategic leadership and oversight for all human resources functions, including employee experience, shared services and business partners

FY 25-26	FY 26-27
22	7

BUDGET AND ADMINISTRATION SERVICES
Establishes a strong foundation for financial excellence and streamlined operations that promote transparency, accountability, and data-driven decision-making

FY 25-26	FY 26-27
46	39

HUMAN RESOURCES - BUSINESS PARTNERS
Aligns Countywide HR practices and ensures compliance with the policies and procedures which address the needs of Miami-Dade County

FY 25-26	FY 26-27
12	11

FACILITIES SERVICES
Ensures the seamless operation, safety, and accessibility of Miami-Dade County's facilities and infrastructure

FY 25-26	FY 26-27
278	271

HUMAN RESOURCES – SHARED SERVICES
Integrates and enhances the County's human capital to support an equitable, inclusive and engaged workforce aligned with organizational values

FY 25-26	FY 26-27
167	81

OPERATIONS SERVICES
Provides policy and strategic direction for the Department and coordinates internal and external communication activities; streamlines direct services to County departments to ensure efficient delivery of office supplies, printing, mail, and fleet services

FY 25-26	FY 26-27
310	307

HUMAN RESOURCES - EMPLOYEE EXPERIENCE
Focuses on promoting a robust, engaged, and supported workforce through strategic initiatives that enhance employee engagement and ensure alignment with organizational values

FY 25-26	FY 26-27
59	75

PROJECT MANAGEMENT OFFICE
Oversees the construction projects that ensure infrastructure supports community's evolving needs; maintains and enhances existing structures, which preserves their functionality and value

FY 25-26	FY 26-27
28	31

OFFICE OF REAL ESTATE AND DEVELOPMENT
Administers the County's real estate portfolio and activities for the vitality of community

FY 25-26	FY 26-27
29	0

The FY 2026-27 total number of full-time equivalent positions is 832

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, oversight, and coordination to ensure the department fulfills its public mission in alignment with Countywide strategic priorities and adopted policies.

Strategic Plan Objectives

- FRE3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Achieve excellence in customer satisfaction	Customer satisfaction with service levels and quality of work	OC	↑	4.6 / 5.0	4.5 / 5.0	4.3 / 5.0	4.3 / 5.0

KEY ISSUES

- Ongoing economic pressures and competing priorities continue to limit funding availability for critical infrastructure, innovation, and essential initiatives; supply chain disruptions and inflationary pressures pose ongoing risks to maintaining cost-effective operations as the cost of materials, equipment and labor are directly impacted
- Existing procurement processes and legislative requirements contribute to delays in the acquisition of vehicles, construction materials, and supplies; these delays adversely impact project schedules, slow modernization efforts, and have the potential to increase costs to the County if timelines are extended, or if delays result in the need for contract modification
- There is significant financial risk should the independent constitutional offices elect to assume or transfer responsibility for services currently provided including fleet maintenance, fuel services, facility space rentals, print and mailing services, payroll and more

PRIORITY INITIATIVES

- In FY 2025-26, the Department will initiate a comprehensive support system to proactively identify constitutional offices' needs, allowing teams to adequately forecast needs, address issues as they arise, and ensure customer satisfaction; this is anticipated to improve coordination and reduce delays, improving customer satisfaction; additionally, by planning ahead and aligning resources early, the Department can control costs more effectively; this initiative will be accomplished utilizing existing resources
- By the first quarter of FY 2026-27, the Department will collaborate with Strategic Procurement to evaluate and revise processes, ensuring alignment with critical departmental procurement needs; this will result in improved processes and a more seamless procurement experience that is responsive to departmental needs, while maintaining strong governance and cost controls; this initiative will be accomplished utilizing existing resources

BUDGET COMMENTS

- In FY 2025-26, the Department transferred one Departmental Admin Coordinator position from the Operations Services Division; this position will provide dedicated departmental coordination and to ensure that the department fulfils its public mission in alignment with countywide strategic priorities and adopted policies
- *The Proposed Budget FY 2026-27 includes the transfer of the Real Estate section of the Office of Real Estate and Development to the Strategic Procurement Department; this change is part of the County broader effort to streamline operations, improve efficiency, and strengthen alignment across contracting, leasing, and asset management (28 positions, $24.176 million)*

DIVISION: BUDGET AND ADMINISTRATION SERVICES

The Budget and Administration Services Division includes Budget and Finance, Fiscal and Shared Support Services, and Business Intelligence work units, forming a strong foundation for financial and operational excellence. Functions include accounts receivable, accounts payable, internal audit, accounting services, and centralized procurement.

BUDGET COMMENTS

- *As part of the department's commitment to ensuring long-term financial stability and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of one filled PIOD Business Intelligence Manager position and one filled PIOD Chief Parking and Audit Section position, resulting in a total savings of $484,000*
- *The Proposed Budget FY 2026-27 includes the transfer of the accounting support of the Risk Management Division to the Internal Compliance Department (ICD) to better support the County's goal of establishing a fully integrated Enterprise Risk Management (ERM) framework (four positions, $643,000)*
- The FY 2026-27 Proposed Budget includes the transfer of a vacant position to Facilities Services to provide dedicated oversight and contract administration for the Osvaldo N. Soto Miami-Dade Justice Center to support ongoing operational and facility management needs

DIVISION: OPERATIONS SERVICES

The Operations Services Division includes the following work units: policy, legislation, and strategic project delivery, fleet management, communications, and business services. Functions include oversight of legislation; policy and agenda coordination with the Board of County Commissioners; communications functions including media relations, community engagement and social media; surplus sales; printing; mail services; and Countywide fleet management to include acquisition, fueling and maintenance.

Strategic Plan Objectives

- FRE1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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	↑	89%	100%	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							
• FRE3-4: Effectively utilize and maintain facilities and assets							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Maintain competitive fleet management operations	Percentage of selected heavy equipment repairs that surpass industry standards	OC	↑	82%	92%	90%	90%
	Percentage of selected light equipment repairs that surpass industry standards	OC	↑	93%	93%	90%	90%

ACCOMPLISHMENTS

- In alignment with the strategic priority, Fiscal Responsibility and Efficiency, the Division, in coordination with the Office of Management and Budget, conducted a review of the County Vehicle Purchase Plan; cost avoidance totaling $42.5 million across 457 vehicles was achieved as a result of this collaborative effort
- The Division conducted comprehensive specification reviews and market research for 1,175 vehicles purchased Countywide during FY2024-25, ensuring each acquisition met operational requirements and procurement standards; in addition, the Division was recognized by Government Fleet Magazine as one of the top 20 leading fleets across the U.S. and Canada for the second consecutive year in 2025

KEY ISSUES

- Replacement of obsolete print services equipment is vital to ensure that critical print services to include voter registration cards, jury summons, civil violation notices and routine mailings can continue to be provided at the current rates of demand; continued reliance on aging and outdated equipment increases the risk of service disruption and results in higher maintenance costs
- While a vehicle utilization process and five-year replacement plan are in place, the County lacks a centralized, integrated, data-driven fleet enterprise-level management system that leverages data and uses automated workflows to comprehensively manage and analyze vehicle utilization and replacement lifecycles across the County

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Division will purchase critical print services equipment to include a proof plotter printer and jet press; the equipment will provide enhanced proofing accuracy, color consistency, print quality, production capacity and precision cutting; the total cost of the equipment upgrade is $46,000 of which $38,000 is for the jet press and $8,000 for the proof plotter printer; this initiative will be funded with the operational funds

BUDGET COMMENTS

- In FY 2025-26, the Department transferred one Departmental Admin Coordinator position to the Office of Director; this position will provide dedicated departmental coordination and to ensure that the department fulfils its public mission in alignment with countywide strategic priorities and adopted policies
- *As part of the Department's commitment to ensuring long-term financial stability and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of one filled PIOD Chief Efficiency and Compliance Officer position and one vacant PIOD Manager of Public Affairs position, resulting in a total savings of $418,000*
- **The FY 2026-27 Proposed Budget includes a labor rate increase of 20 percent for heavy vehicle maintenance, following the Fleet Management section's first labor rate adjustment in five years; as operational costs continue to rise, the Fleet Management section must implement rate increases each fiscal year to recover from the financial impacts of previously stagnant rates and to maintain long-term service sustainability**

DIVISION: FACILITIES SERVICES

The Facilities Services Division includes facilities management, and the office of security management. Divisional functions include oversight of daily operations, Countywide security services, and maintenance of more than 40 County facilities.

Strategic Plan Objectives

- FRE3-4: Effectively utilize and maintain facilities and assets

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Maintain excellent facilities and infrastructure	Total building operating expenses per square foot	EF	↓	$9.40	$9.50	$9.00	$9.50

Strategic Plan Objectives

- RRR3-4: Operate County government in a sustainable, resilient manner

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide efficient design and construction services via program management office	Number of new construction attaining LEED Silver Certified	OP	↔	2	2	1	1

KEY ISSUES

- Deferred maintenance caused by sustained funding gaps is forcing Facilities Services to operate critical infrastructure and life-safety systems beyond their designed life cycles, increasing the risk of failures, safety incidents, regulatory exposure, and higher long-term capital costs; proactive reinvestment is needed to stabilize assets, reduce risk, and control escalating lifecycle expenses
- Facilities Management, Fleet and Business Services are managed across multiple business units, creating operational silos, inefficiencies, delayed maintenance, procurement inefficiencies, inconsistent service levels, and misaligned financial accountability that limits cost control, performance tracking, and strategic planning

BUDGET COMMENTS

- *The Proposed Budget FY 2026-27 includes the transfer of one Real Estate Officer position to the Strategic Procurement Department; this change is part of the County's broader effort to streamline operations, improve efficiency, and strengthen alignment across contracting, leasing, and asset management (one position, $162,000)*
- The FY 2026-27 Proposed Budget includes an organizational realignment that transfers two positions to the Project Management Office to improve operational efficiency by assigning these positions to billable work units
- The FY 2026-27 Proposed Budget includes $363,000 from the General Fund to offset debt service payments and underperforming revenues in Parking Operations
- The FY 2026-27 Proposed Budget transfers the Office of ADA and five positions to the Human Resources Shared Services Division to enhance service delivery for individuals with disabilities and improve the County's compliance with the Americans with Disabilities Act (ADA)
- The FY 2026-27 Proposed Budget includes the transfer of a vacant position from Budget and Administration Services to provide dedicated oversight and contract administration for the Osvaldo N. Soto Miami-Dade Justice Center to support ongoing operational and facility management needs
- The FY 2026-27 Proposed Budget includes funding from the Miami-Dade Rescue Plan for the maintenance of the Mental Health facility ($2.162 million)

- The FY 2026-27 Proposed Budget includes the availability payment required for the Osvaldo N. Soto Miami-Dade Justice Center ($25.637 million)
- The FY 2026-27 Proposed Budget includes a transfer for debt service payments to the General Government Improvement Fund (GGIF) ($2.602 million) and the Countywide Infrastructure Investment Program (CIIP) ($6.258 million)
- The FY 2026–27 Proposed Budget includes the first debt service payment totaling $11.725 million, including the respective cost allocations to RER, DERM, WASD, and Solid Waste Management, as well as $3.238 million for the operation and management of the West Dade Government Center
- The FY 2026-27 Proposed Budget includes continued support for the maintenance of the Larcenia Bullard Plaza ($510,000)

DIVISION: CHIEF HUMAN RESOURCES OFFICE

The Chief Human Resources Office provides strategic leadership and operational oversight over all human resource functions, and is responsible for developing Countywide HR policies, procedures, and programs, ensuring consistent application across all departments. The Office also interprets and applies HR policies through standardized practices, coaching, and enforcement, promoting equity, compliance, and accountability throughout the organization.

ACCOMPLISHMENTS

- The Division supported the enterprise-wide transition to constitutional offices, facilitating independent operations while maintaining continuity of service and ensuring regulatory compliance; key support provided includes the transition of payroll to ADP for the Property Appraiser and alignment of HR operations, labor relations, compensation, benefits, and records management services

KEY ISSUES

- The recruitment and retention of qualified personnel, particularly in skilled, technical, specialized, and mission-critical positions, remains a significant challenge; high turnover rates, combined with competitive compensation and benefit packages offered by the private sector, hinder the ability to attract and retain experienced talent

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of the Office of Compensation and Job Analysis and 15 positions to the Human Resources Employee Experience Division; this organizational realignment is intended to improve operational efficiency and enhance the coordination of employee support services

DIVISION: PROJECT MANAGEMENT OFFICE

The Project Management Office Division oversees construction projects that support the community's evolving needs; additionally, the Division maintains and enhances existing structures, which preserves their functionality and value.

PRIORITY INITIATIVES

- In FY 2025-26, the Division will implement the Savills and Project Management Office target operating model; this includes finalization of the organizational structure, SOP's, and a phased hiring/reclassification process; this initiative is intended to improve productivity and accountability, reduce duplicative efforts, and strengthen controls; this effort uses adopted positions and planned reclassifications and reduces reliance on ad hoc contracting as well as avoiding delay-driven cost impacts
- In FY 2025-26, the Division will embed lifecycle and operations and maintenance impact analysis into capital planning and project updates for major projects, requiring sign-off at key milestones; this initiative will improve the long-term affordability of County facilities by avoiding unfunded operations and maintenance and reducing deferred maintenance growth

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes an organizational realignment that transfers two positions from the Facilities Services Division to improve operational efficiency by assigning these positions to billable work units
- The FY 2026-27 Proposed Budget includes a transfer of one Special Project Administrator 2 position from the Office of Real Estate and Development to assist with the capital procurement process

DIVISION: HUMAN RESOURCES - EMPLOYEE EXPERIENCE

The Human Resources Employee Experience Division integrates the core HR work units of Recruitment, Testing and Career Development; the Office of Compensation and Job Analysis; Benefits Administration; and Employee Support Services. Key functions include processing eligibility determinations; oversight of the County internship program; development, administration and scoring of examinations; conducting organizational studies; salary reviews; and design and implementation of comprehensive benefit plans and wellness programs.

Strategic Plan Objectives

- FRE2-1: Attract and hire new talent to support operations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide departments with qualified personnel	Number of recruitment outreach events attended, facilitated or coordinated*	OP	↔	32	11	28	8
	Percentage of filled reclass position actions completed within 60 business days	EF	↑	67.09%	85.47%	75.00%	75.00%
	Percentage of vacant reclass actions completed within 30 business days	EF	↑	71.86%	88.32%	75.00%	75.00%

*The FY 2024-25 through FY 2026-27, outreach activity has declined significantly due to countywide budget constraints and cost-containment measures; as a result, career fairs, recruitment events, and community outreach initiatives have been and will continue to be reduced

Strategic Plan Objectives							
• FRE2-2: Promote employee development and leadership							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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	↑	91%	91%	70%	70%
	Total number of employees trained by or whose classes were facilitated by human resources*	OP	↔	22,778	45,353	7,800	9,600

*In FY 2023-24 and FY 2024-25, the Department implemented two mandatory training initiatives, Ethics Training and the Supervisory Training Program which contributed to higher number of employees trained; these training mandates are not expected to continue in FY 2025-26 or FY 2026-27

Strategic Plan Objectives							
• HSC5-8: Foster healthy living and ensure access to vital health services							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Develop and roll out programs to motivate employees	Percentage of benefits-eligible employees and dependents who complete an Annual Preventative Wellness Screening*	OP	↔	54%	50%	45%	45%

*Data corresponds to the calendar year. For presentation purposes, the unadjusted calendar year data appears under the respective fiscal year. For example, 2026 calendar year data appears under the column labeled FY 25-26

ACCOMPLISHMENTS

- The Division successfully led the transition to a new employee healthcare administrator effective January 1, 2026, strengthening benefits and achieving projected annual savings; throughout the transition, employee well-being was prioritized through expanded outreach and engagement through the Employee Assistance Program and Wellness Initiatives

KEY ISSUES

- Escalating healthcare costs are expected to challenge the Division's ability to maintain projected savings, requiring continuous monitoring and possible plan modifications

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of the Office of Compensation and Job Analysis and 15 positions from the Chief Human Resources Office; this organizational realignment is intended to improve operational efficiency and enhance the coordination of employee support services
- The FY 2026-27 Proposed Budget transfers one Human Rights and Fair Employment Specialist position from the Human Resources Shared Services Division to consolidate training functions within the Career Development Section and improve service delivery
- The FY 2026-27 Proposed Budget includes $946,800 in reimbursements for testing and validation services from Transportation and Public Works ($364,600), the Sheriff's Office ($177,600), Fire Rescue ($102,500), Corrections and Rehabilitation ($100,200), Aviation ($28,800), Water and Sewer ($27,500) and various other County departments ($145,600)
- In FY 2026-27, the Department is budgeted to receive $400,000 (including $93,000 from Aviation) from various departments for training classes including Supervisory Certification, the Frontline Leadership Development Program and New Employee Orientation
- The FY 2026-27 Proposed Budget includes reimbursements for conducting compensation review studies from Solid Waste Management ($71,000), Aviation ($96,000), Regulatory and Economic Resources ($134,000), Seaport ($69,000) and the Communications, Information and Technology Department (CITD) ($138,000)

DIVISION: HUMAN RESOURCES - SHARED SERVICES

The Human Resources Shared Services Division includes the following work units: Business Solutions; Labor Relations; Employee Records, Human Rights and Fair Employment; and the Americans with Disabilities Act (ADA) Office. Functions include oversight of timekeeping, labor contract management, enforcement of fair employment standards, programs and services are accessible to those living with disabilities. The Division leverages technology to optimize human capital management and administers the County's and constitutional offices' $3 billion annual payroll.

Strategic Plan Objectives

- FRE2-1: Attract and hire new talent to support operations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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	↑	90.41%	92.60%	90.00%	90.00%

Strategic Plan Objectives

- FRE2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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	↑	100.00%	50.00%	90.00%	90.00%

*Actuals from FY2024-25 were temporarily affected by extended turnaround times.

Strategic Plan Objectives							
• FRE2-3: Ensure a workforce that reflects the community we serve							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Educate the County workforce and community on fostering respectful welcoming environments for all	Number of community outreach events*	OP	↔	122	91	78	48
Enforce Miami-Dade County's Human Rights Ordinance and fair employment standards	Percentage of cases mediated that were resolved	OC	↑	60.94%	64.41%	65.00%	60.00%

*FY 2026-27 Target is lower due to a staff shortage.

KEY ISSUES

- Upcoming collective bargaining negotiations with 10 bargaining units for the 2026-2029 cycle will require significant coordination and strategic planning
- Competing compliance requirements, parallel payroll operations, and system integrations resulting from the transition and continued support to constitutional offices, have created a backlog of defects and enhancement requests, limiting system modernization efforts, increasing manual efforts, and posing ongoing risks to efficiency and timely service delivery

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Division will collaborate with the Internal Compliance and Communications and Information Technology departments to streamline parallel payroll operations, modernize operations, and reduce manual workarounds; this initiative will reduce compliance and operational risk while improving data visibility and efficiency; this initiative will be accomplished utilizing existing resources in the three departments

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget includes the transfer of the Risk Management Division to the Internal Compliance Department (ICD) to better support the County's goal of establishing a fully integrated Enterprise Risk Management (ERM) framework (90 positions, $23.227 million)*
- The FY 2026-27 Proposed Budget transfers one Human Rights and Fair Employment Specialist position to the Human Resources Employee Experience Division to consolidate training functions within the Career Development Section and improve service delivery
- The FY 2026-27 Proposed Budget transfers the Office of ADA and five positions from the Facilities Services Division to enhance service delivery for individuals with disabilities and improve the County's compliance with the Americans with Disabilities Act (ADA)

DIVISION: HUMAN RESOURCES - BUSINESS PARTNERS

The Human Resources - Business Partners Division performs functions include talent acquisition, employee engagement, leadership development, succession planning, strategic guidance, ensuring compliance with County regulations, and bridging the gap between organizational objectives and the employee experience.

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Division will development targeted, department-specific initiatives to reduce the length of time to recruit and the first year of service turnover rate countywide; anticipated benefits include improved hiring efficiency, reduced vacancies, stronger candidate matches, and decreased first-year turnover; this initiative is budget neutral, utilizing existing departmental HR staff and resources to provide consultative recruitment support and process improvements
- By the fourth quarter of FY 2026-27, the Division will achieve countywide strategic alignment with Miami-Dade County goals through standardization and consolidation of HR functions to increase consistency and efficiency across the organization; expected results include performance management practices linked to strategic objectives; HR support from highly qualified professionals; streamlined hiring; and excellent benefits practices including conducting regular market surveys; repurposing vacant HR positions Countywide to consolidate and streamline HR functions may result in future savings being realized

BUDGET COMMENTS

- *The FY 2026-27 Proposed Budget includes the reduction of one vacant Senior Personnel Specialist position as part of the Department's commitment to ensuring long-term financial stability and improving operational efficiency, resulting in a total savings of $116,000*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding for the Elevator Modernization Program; during FY 2026-27, the County will continue the modernization and replacement of aging elevator systems in County facilities to improve safety, reliability, accessibility, and code compliance; the program extends the useful life of critical building infrastructure, reduces maintenance costs and service disruptions, and enhances access and operational efficiency for residents, visitors, and County employees; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) ($9.345 million), (total program cost $9.345 million; $2.84 million in FY 2026-27; capital program #2000004295)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes various infrastructure improvements to the Museum of Miami facility located on county property; the County will continue upgrading critical building systems, including HVAC improvements, upgrades to electrical power panels and outlets, fire alarm enhancements, closed-circuit television (CCTV) system improvements, floor tile replacement, and a structural assessment of the facility's accessibility ramp; these improvements will enhance safety, system reliability, security, accessibility, and the overall visitor experience while preserving and extending the useful life of the County-owned cultural facility; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) ($3.838 million) (total program cost $3.838 million; $1.889 million in FY 2026-27; capital program #2000005097)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for renovation and relocation to the West Dade Government Center; approximately 625,000± sq. ft. 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 to include People and Internal Operations, Regulatory and Economic Resources, Environmental Resources Management, Parks, Recreation, & Open Spaces, Department of Transportation and Public Works, Water and Sewer, Solid Waste Management, and the Communications, Information and Technology departments; this facility will be a one-stop-shop for internal and customer-facing permitting and land development; the move will enhance the citizen's accessibility to government services, 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; $36.842 million in FY 2026-27; capital program #2000002875)

- In FY 2026-27, 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; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds ($4.037 million) (total program cost $4.037 million; $763,000 in FY 2026-27; capital program #2000001190)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the continued infrastructure improvements to various PIOD facilities to address the county's aging infrastructure; improvements include but are not limited to power systems, life safety, security, elevators, and other related infrastructure needs as deemed necessary; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) ($338.015 million), the FUMD Work Order Fund ($400,000), and a Resilient Florida Grant Program ($300,000) (total program cost $338.715 million; $115.703 million in FY 2026-27; capital program #2000001285)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes design and construction services for structural and electrical improvements to ensure its 40-year recertification compliance; the county's print shop serves Miami-Dade County departments, state and local government entities; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) ($746,000) and with PIOD-Service Fees ($482,000) (total program cost $1.228 million; $889,000 in FY 2026-27; capital program #2000005075)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued construction and renovations of the new Integrated Command and Communications Center (IC3) to include but not limited to infrastructure improvements to the existing facility as well as the construction of a nine story parking garage with two additional floors of office space that will house various county departments, elected officials and various constitutional offices, federal agencies, municipalities as well critical infrastructure organizations and mobile assets; the capital program is funded with Countywide Infrastructure Investment Program funds ($41.692 million), Capital Asset Acquisition Series 2022A bond proceeds ($2.172 million), a Resilient Florida Grant ($6 million), and Future Financing bond proceeds ($332.690 million) (total program cost $382.554 million; $128.408 million in FY 2026-27; capital program #2000001658)
- In FY 2026-27, the Division will begin an infrastructure improvement and facility recertification program of fleet facilities and targeted fuel sites; priorities include replacement of underground tanks and updating fuel dispensing systems; this initiative will ensure regulatory and environmental compliance required to maintain active operations, reduce risk of service disruption, extend facility lifecycle, and enhance safety and operational reliability; the cost of this initiative is $2 million for facility recertifications and $1.8 million for fuel-station redevelopment and upgrades over the next two fiscal years, for a total estimated impact of $3.8 million (total program cost $3.8 million; $1.615 million in FY 2026-27; capital program #2000006115)
- The People and Internal Operations Department FY 2026-27 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Renovation Services Unit ($53,000) to replace its aging fleet; over the next five years, the Department is planning to spend $2.256 million to replace 47 vehicles as part of its fleet replacement plan 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

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

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, City of Miami — District Located: 3 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	286	431	50	0	0	0	0	0	767
TOTAL EXPENDITURES:	**286**	**431**	**50**	**0**	**0**	**0**	**0**	**0**	**767**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Financing	1,856	2,789	0	0	0	0	0	0	4,645
General Government Improvement Fund (GGIF)	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	**2,306**	**2,789**	**0**	**0**	**0**	**0**	**0**	**0**	**5,095**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	662	1,605	0	0	0	0	0	0	2,267
Furniture Fixtures and Equipment	860	960	0	0	0	0	0	0	1,820
Infrastructure Improvements	450	0	0	0	0	0	0	0	450
Planning and Design	200	106	0	0	0	0	0	0	306
Project Administration	134	118	0	0	0	0	0	0	252
TOTAL EXPENDITURES:	**2,306**	**2,789**	**0**	**0**	**0**	**0**	**0**	**0**	**5,095**

ELEVATOR MODERNIZATION - COUNTYWIDE **PROGRAM #: 2000004295**

DESCRIPTION: Modernized existing elevators in PIOD facilities to address aging infrastructure

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Financing	850	2,840	3,671	1,984	0	0	0	0	9,345
TOTAL REVENUES:	**850**	**2,840**	**3,671**	**1,984**	**0**	**0**	**0**	**0**	**9,345**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	750	2,752	3,490	1,642	0	0	0	0	8,634
Permitting	0	9	0	0	0	0	0	0	9
Planning and Design	80	47	0	0	0	0	0	0	127
Project Administration	20	32	4	0	0	0	0	0	56
Project Contingency	0	0	177	342	0	0	0	0	519
TOTAL EXPENDITURES:	**850**	**2,840**	**3,671**	**1,984**	**0**	**0**	**0**	**0**	**9,345**

FLEET INFRASTRUCTURE IMPROVEMENT AND FACILITY RECERTIFICATION **PROGRAM #: 2000006115**

DESCRIPTION: Provide infrastructure improvements to include 40-year recertification of the county's aging fleet facilities and targeted fuel sites; priorities include replacement of underground tanks and updating fuel dispensing systems; this project will ensure regulatory and environmental compliance required to maintain active operations, reduce risk of service disruption, extend facility lifecycle, and enhance safety and operational reliability

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

REVENUE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
PIOD - Fleet Revenue	0	1,615	2,185	0	0	0	0	0	3,800
TOTAL REVENUES:	**0**	**1,615**	**2,185**	**0**	**0**	**0**	**0**	**0**	**3,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	1,300	500	0	0	0	0	0	1,800
Planning and Design	0	315	1,685	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	**0**	**1,615**	**2,185**	**0**	**0**	**0**	**0**	**0**	**3,800**

INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS **PROGRAM #: 2000001190**

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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
BBC GOB Financing	3,274	763	0	0	0	0	0	0	4,037
TOTAL REVENUES:	**3,274**	**763**	**0**	**0**	**0**	**0**	**0**	**0**	**4,037**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	2,862	746	0	0	0	0	0	0	3,608
Permitting	13	5	0	0	0	0	0	0	18
Planning and Design	113	0	0	0	0	0	0	0	113
Project Administration	286	12	0	0	0	0	0	0	298
TOTAL EXPENDITURES:	**3,274**	**763**	**0**	**0**	**0**	**0**	**0**	**0**	**4,037**

FY 2026-27 Proposed 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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
CIIP Program Bonds	18,414	0	0	0	0	0	0	0	18,414
CIIP Program Financing	89,057	115,503	62,041	53,000	0	0	0	0	319,601
FUMD Work Order Fund	0	200	100	100	0	0	0	0	400
Resilient Florida Grant Program	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**107,771**	**115,703**	**62,141**	**53,100**	**0**	**0**	**0**	**0**	**338,715**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	68,649	50,831	35,806	28,000	0	0	0	0	183,286
Furniture Fixtures and Equipment	3,308	15,035	11,800	5,000	0	0	0	0	35,143
Infrastructure Improvements	7,056	25,051	280	10,150	0	0	0	0	42,537
Permitting	1,139	2,400	568	1,000	0	0	0	0	5,107
Planning and Design	7,078	4,715	2,529	1,300	0	0	0	0	15,622
Project Administration	5,607	2,540	898	750	0	0	0	0	9,795
Project Contingency	4,053	10,947	6,260	4,900	0	0	0	0	26,160
Technology Hardware/Software	10,881	4,184	4,000	2,000	0	0	0	0	21,065
TOTAL EXPENDITURES:	**107,771**	**115,703**	**62,141**	**53,100**	**0**	**0**	**0**	**0**	**338,715**

INFRASTRUCTURE IMPROVEMENTS - PRINT SHOP **PROGRAM #: 2000005075**

DESCRIPTION: Provide design and construction services for structural and electrical improvements at the Print Shop to ensure 40-year recertification

LOCATION: 2225 NW 72 Ave — District Located: 3

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

REVENUE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
CIIP Program Financing	24	657	65	0	0	0	0	0	746
PIOD - Service Fees	204	232	46	0	0	0	0	0	482
TOTAL REVENUES:	**228**	**889**	**111**	**0**	**0**	**0**	**0**	**0**	**1,228**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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**

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, Sweetwater — District Located: 12 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	23,325	0	0	0	0	0	0	0	23,325
CIIP Program Financing	9,492	6,675	2,200	0	0	0	0	0	18,367
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
Future Financing	102,945	121,733	89,930	18,082	0	0	0	0	332,690
Resilient Florida Grant Program	6,000	0	0	0	0	0	0	0	6,000
TOTAL REVENUES:	**143,934**	**128,408**	**92,130**	**18,082**	**0**	**0**	**0**	**0**	**382,554**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	1,589	1,588	0	0	0	0	0	0	3,177
Construction	131,360	77,753	46,430	4,900	0	0	0	0	260,443
Furniture Fixtures and Equipment	1,000	30,647	36,000	5,000	0	0	0	0	72,647
Infrastructure Improvements	0	1,615	0	0	0	0	0	0	1,615
Permitting	3,049	1,672	0	0	0	0	0	0	4,721
Planning and Design	1,713	1,593	25	0	0	0	0	0	3,331
Project Administration	1,379	565	515	82	0	0	0	0	2,541
Project Contingency	2,094	10,855	5,360	5,000	0	0	0	0	23,309
Technology Hardware/Software	1,750	2,120	3,800	3,100	0	0	0	0	10,770
TOTAL EXPENDITURES:	**143,934**	**128,408**	**92,130**	**18,082**	**0**	**0**	**0**	**0**	**382,554**

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, City of Miami — District Located: 5 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	154	0	0	0	0	0	0	0	154
CIIP Program Financing	1,285	81	0	0	0	0	0	0	1,366
TOTAL REVENUES:	**1,439**	**81**	**0**	**0**	**0**	**0**	**0**	**0**	**1,520**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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 Administration	24	1	0	0	0	0	0	0	25
Project Contingency	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**1,439**	**81**	**0**	**0**	**0**	**0**	**0**	**0**	**1,520**

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, Unincorporated Miami-Dade County
District Located: 11
District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
BBC GOB Financing	9,007	993	0	0	0	0	0	0	10,000
TOTAL REVENUES:	**9,007**	**993**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	122	0	0	0	0	0	0	0	122
Construction	7,387	508	0	0	0	0	0	0	7,895
Furniture Fixtures and Equipment	1,300	370	0	0	0	0	0	0	1,670
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	45	100	0	0	0	0	0	0	145
Project Administration	60	0	0	0	0	0	0	0	60
Technology Hardware/Software	85	15	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**9,007**	**993**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

MUSEUM OF MIAMI - INFRASTRUCTURE IMPROVEMENTS **PROGRAM #: 2000005097**

DESCRIPTION: Provide infrastructure improvements to include but not limited to upgrading critical building systems, HVAC improvements, upgrades to electrical power panels and outlets, fire alarm enhancements, closed-circuit television (CCTV) system improvements, floor tile replacement, and a structural assessment of the facility's accessibility ramp

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

REVENUE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
BBC GOB Financing	1,284	1,889	665	0	0	0	0	0	3,838
TOTAL REVENUES:	**1,284**	**1,889**	**665**	**0**	**0**	**0**	**0**	**0**	**3,838**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	673	1,669	450	0	0	0	0	0	2,792
Furniture Fixtures and Equipment	95	0	0	0	0	0	0	0	95
Infrastructure Improvements	0	23	0	0	0	0	0	0	23
Permitting	39	38	0	0	0	0	0	0	77
Planning and Design	378	77	0	0	0	0	0	0	455
Project Administration	99	82	5	0	0	0	0	0	186
Project Contingency	0	0	210	0	0	0	0	0	210
TOTAL EXPENDITURES:	**1,284**	**1,889**	**665**	**0**	**0**	**0**	**0**	**0**	**3,838**

PARKING EQUIPMENT **PROGRAM #: 2000002536**

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

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	35	0	0	0	0	0	0	0	35
CIIP Program Financing	1,009	2,868	0	0	0	0	0	0	3,877
TOTAL REVENUES:	**1,044**	**2,868**	**0**	**0**	**0**	**0**	**0**	**0**	**3,912**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	1,000	2,421	0	0	0	0	0	0	3,421
Technology Hardware/Software	44	447	0	0	0	0	0	0	491
TOTAL EXPENDITURES:	**1,044**	**2,868**	**0**	**0**	**0**	**0**	**0**	**0**	**3,912**

PIOD - SOLAR INSTALLATIONS **PROGRAM #: 2000005498**

DESCRIPTION: Provide design, installation, and implementation of LED lighting upgrades and rooftop solar panels at the Miami-Dade Children’s Courthouse and the E.R. Graham Building as part of the county's sustainability efforts to produce clean renewable energy

LOCATION: Various Sites — District Located: N/A
Throughout Miami-Dade County — District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Energy Conservation Lease Financing	3,785	0	0	0	0	0	0	0	3,785
TOTAL REVENUES:	**3,785**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,785**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	2,000	1,785	0	0	0	0	0	0	3,785
TOTAL EXPENDITURES:	**2,000**	**1,785**	**0**	**0**	**0**	**0**	**0**	**0**	**3,785**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $18,000 and includes 0 FTE(s)

PROPERTY APPRAISER - SOUTH DADE GOVERNMENT CENTER (LIFE SAFETY) **PROGRAM #: 2000005515**

DESCRIPTION: Provide renovations to address life safety deficiencies on the second floor of the South Dade Government Center

LOCATION: 10710 SW 211 St — District Located: N/A

Unincorporated Miami-Dade County — District(s) Served: 8,9,Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Financing	800	800	0	0	0	0	0	0	1,600
TOTAL REVENUES:	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	800	800	0	0	0	0	0	0	1,600
TOTAL EXPENDITURES:	**800**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**

PROPERTY APPRAISER - SPCC FLOOR RENOVATION **PROGRAM #: 2000005695**

DESCRIPTION: Provide office renovations to the 8th and 9th floor

LOCATION: 111 NW 1 St — District Located: 5

Unincorporated Miami-Dade County — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Financing	1,538	2,090	2,494	0	0	0	0	0	6,122
TOTAL REVENUES:	**1,538**	**2,090**	**2,494**	**0**	**0**	**0**	**0**	**0**	**6,122**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	1,000	1,400	1,600	0	0	0	0	0	4,000
Permitting	60	40	40	0	0	0	0	0	140
Planning and Design	200	200	84	0	0	0	0	0	484
Project Administration	20	50	50	0	0	0	0	0	120
Project Contingency	58	200	300	0	0	0	0	0	558
Technology Hardware/Software	200	200	420	0	0	0	0	0	820
TOTAL EXPENDITURES:	**1,538**	**2,090**	**2,494**	**0**	**0**	**0**	**0**	**0**	**6,122**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	7,843	1,810	1,450	0	0	0	0	0	11,103
CIIP Program Financing	5,543	2,584	330	0	0	0	0	0	8,457
TOTAL REVENUES:	**13,386**	**4,394**	**1,780**	**0**	**0**	**0**	**0**	**0**	**19,560**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	20	0	0	0	0	0	0	0	20
Infrastructure Improvements	9,722	4,394	1,780	0	0	0	0	0	15,896
Major Machinery and Equipment	3,287	0	0	0	0	0	0	0	3,287
Planning and Design	357	0	0	0	0	0	0	0	357
TOTAL EXPENDITURES:	**13,386**	**4,394**	**1,780**	**0**	**0**	**0**	**0**	**0**	**19,560**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	500	0	0	0	0	0	0	0	500
Police Impact Fees	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Planning and Design	200	800	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**200**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

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

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, Unincorporated Miami-Dade County — District Located: 12 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	465	5	0	0	0	0	0	0	470
TOTAL REVENUES:	**465**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**470**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	250	5	0	0	0	0	0	0	255
Construction	185	0	0	0	0	0	0	0	185
Planning and Design	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**465**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**470**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	7,235	0	0	0	0	0	0	0	7,235
CIIP Program Financing	14,308	16,821	6,672	0	0	0	0	0	37,801
TOTAL REVENUES:	**21,543**	**16,821**	**6,672**	**0**	**0**	**0**	**0**	**0**	**45,036**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	4,640	7,467	4,792	0	0	0	0	0	16,899
Construction	4,941	3,396	0	0	0	0	0	0	8,337
Infrastructure Improvements	6,949	3,724	630	0	0	0	0	0	11,303
Planning and Design	1,467	740	600	0	0	0	0	0	2,807
Project Administration	3,492	885	0	0	0	0	0	0	4,377
Project Contingency	54	609	650	0	0	0	0	0	1,313
TOTAL EXPENDITURES:	**21,543**	**16,821**	**6,672**	**0**	**0**	**0**	**0**	**0**	**45,036**

SHERIFF'S OFFICE - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE INFRASTRUCTURE IMPROVEMENTS **PROGRAM #: 323440**

DESCRIPTION: Build a new Sheriff Office Academy Building; install and furnish training classrooms; refurbish and enhance firearm ranges and 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	315	1,173	0	0	0	0	0	0	1,488
CIIP Program Bonds	20	0	0	0	0	0	0	0	20
CIIP Program Financing	1,427	51	0	0	0	0	0	0	1,478
TOTAL REVENUES:	**1,762**	**1,224**	**0**	**0**	**0**	**0**	**0**	**0**	**2,986**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	1,462	401	0	0	0	0	0	0	1,863
Infrastructure Improvements	300	723	0	0	0	0	0	0	1,023
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**1,762**	**1,224**	**0**	**0**	**0**	**0**	**0**	**0**	**2,986**

SUPERVISOR OF ELECTIONS - BALLOT PRINTERS **PROGRAM #: 2000006075**

DESCRIPTION: Purchase and deploy high-speed ballot printing equipment to support the Supervisor of Elections' ballot production operations

LOCATION: 2700 NW 87 Ave | District Located: 12
Unincorporated Miami-Dade County | District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Major Machinery and Equipment	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

SUPERVISOR OF ELECTIONS - HEADQUARTER 30 YEAR RECERTIFICATION **PROGRAM #: 2000005535**

DESCRIPTION: Complete structural and electrical inspections with thermographic tests of the subject facility, and preparation of written structural and electrical reports with findings and recommendations.

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Financing	66	2	0	0	0	0	0	0	68
TOTAL REVENUES:	**66**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**68**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Planning and Design	66	0	0	0	0	0	0	0	66
Project Contingency	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	**66**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**68**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	283	0	0	0	0	0	0	0	283
CIIP Program Financing	1,037	1,163	0	0	0	0	0	0	2,200
TOTAL REVENUES:	**1,320**	**1,163**	**0**	**0**	**0**	**0**	**0**	**0**	**2,483**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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	82	85	0	0	0	0	0	0	167
Project Administration	160	20	0	0	0	0	0	0	180
Project Contingency	7	91	0	0	0	0	0	0	98
Technology Hardware/Software	137	63	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**1,320**	**1,163**	**0**	**0**	**0**	**0**	**0**	**0**	**2,483**

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
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	299	0	0	0	0	0	0	0	299
TOTAL REVENUES:	**299**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**299**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	289	10	0	0	0	0	0	0	299
TOTAL EXPENDITURES:	**289**	**10**	**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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
General Government Improvement Fund (GGIF)	877	0	0	0	0	0	0	0	877
TOTAL REVENUES:	**877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**877**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	627	151	0	0	0	0	0	0	778
Permitting	14	6	0	0	0	0	0	0	20
Planning and Design	12	0	0	0	0	0	0	0	12
Project Administration	35	28	0	0	0	0	0	0	63
Project Contingency	0	4	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**688**	**189**	**0**	**0**	**0**	**0**	**0**	**0**	**877**

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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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, Unincorporated Miami-Dade County — District Located: 10 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	195,540	0	0	0	0	0	0	0	195,540
FUMD Work Order Fund	0	2,250	4,000	0	0	0	0	0	6,250
Future Financing	1,251	29,667	23,417	0	0	0	0	0	54,335
TOTAL REVENUES:	**196,791**	**31,917**	**27,417**	**0**	**0**	**0**	**0**	**0**	**256,125**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Building Acquisition/Improvements	182,292	0	0	0	0	0	0	0	182,292
Construction	1,647	10,904	8,438	0	0	0	0	0	20,989
Infrastructure Improvements	0	2,250	4,000	0	0	0	0	0	6,250
Permitting	524	0	0	0	0	0	0	0	524
Planning and Design	1,861	0	0	0	0	0	0	0	1,861
Project Administration	323	0	0	0	0	0	0	0	323
Project Contingency	0	23,688	20,000	0	0	0	0	0	43,688
Technology Hardware/Software	198	0	0	0	0	0	0	0	198
TOTAL EXPENDITURES:	**186,845**	**36,842**	**32,438**	**0**	**0**	**0**	**0**	**0**	**256,125**

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
PIOD - NEW FLEET FACILITIES	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	19,000
SHERIFF'S OFFICE - DISTRICT STATION - EUREKA (NEW)(CONSTRUCTION)	SW 184 St and SW 157 Ave	19,500
SHERIFF'S OFFICE - HEADQUARTERS COMPLEX - INFRASTRUCTURE IMPROVEMENTS	9105 NW 25 St	27,105
SHERIFF'S OFFICE - INFRASTRUCTURE IMPROVEMENTS SYSTEMWIDE	Various Sites	47,582
SHERIFF'S OFFICE - INTRACOASTAL DISTRICT INFRASTRUCTURE IMPROVEMENTS	15655 Biscayne Blvd	3,165
SHERIFF'S OFFICE - KENDALL DISTRICT - INFRATRUCTURE IMPROVEMENTS	7707 SW 117 Ave	1,175
SHERIFF'S OFFICE - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE (MDPSTI) - INFRASTRUCTURE IMPROVEMENTS	9601 NW 58 St	2,520
SHERIFF'S OFFICE - NORTHSIDE DISTRICT INFRASTRUCTURE IMPROVEMENTS	799 NW 81 St	1,420
SHERIFF'S OFFICE - NORTHWEST DISTRICT - INFRASTRUCTURE IMPROVEMENTS	5975 Miami Lakes Dr East	2,525
SHERIFF'S OFFICE - REAL-TIME OPERATIONS CENTER VIDEO SYSTEM UPGRADE	11500 NW 25 St	919
SHERIFF'S OFFICE - SOUTH DISTRICT INFRASTRUCTURE IMPROVEMENTS	10800 SW 211 St	930
	UNFUNDED TOTAL	241,138