Strategic Procurement

The Strategic Procurement Department's (SPD) mission is to deliver value and integrate purpose in all sourcing decisions by assuring its processes are fair to suppliers and beneficial to the local community. In pursuit of its vision to be the global leader of purpose-driven procurement, SPD manages Miami-Dade County's acquisition of goods and services. Specific services include procurement of architecture, engineering, and design-build professional services; facilitation of Public-Private Partnership projects; and management of small business certification programs. SPD also manages the County's real estate strategy. The Department's Guiding Principles are aligned with the word "PURPOSE": Professional service to departments, businesses, and constituents; Unparalleled model for accountable and transparent governance; Resilient and adaptive to the evolving needs of the environment; Promote ethical standards in its business practices; Operational efficiencies through use of innovative technology and processes; Strategic development of talent through training and recognition; and Engagement and inclusion of all stakeholders to promote competition.

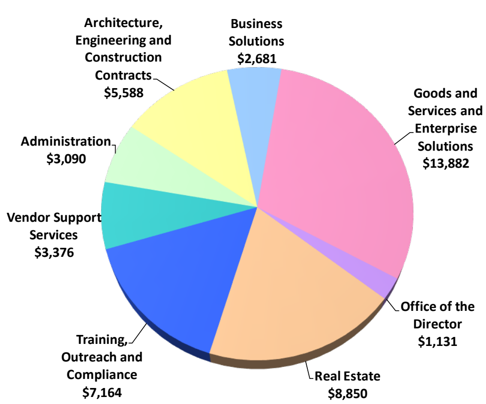
In supporting the strategic priority of Fiscal Responsibility and Efficiency, SPD delivers cost-effective, best value contracts through transparent and streamlined processes that ensure full and open competition. It oversees more than 1,000 active contracts and over 12,000 suppliers that support all County departments and offices. SPD also supports County operations through procurement services, vendor management, supplier risk management, contractor compliance, and administration of supply chain modules within the County's Enterprise Resource Planning (ERP) system. The Department serves as the County's logistics lead at the Emergency Operations Center, coordinating procurement, warehousing, and distribution during emergencies and catastrophic events.

SPD serves a broad range of stakeholders, including Constitutional Offices, County departments, municipalities, the vendor community, and residents. Departments rely on SPD to establish contracts and pools that support the uninterrupted delivery of essential services. The Department continues its Procurement Academy, launched in FY 2023-24, to support staff development across departments, as well as the Vendor Academy to provide businesses opportunities to learn, network, and better participate in County contracting. The Academies ensure that SPD staff maintain consistency with federal, state, and local requirements. Local businesses depend on clear access to County procurement opportunities. SPD supports these efforts through vendor registration bootcamps, outreach events, technical assistance, and certification programs that help local suppliers compete. Through continuous customer engagement, surveys, and events such as the annual Procurement Expo, SPD gathers feedback to identify needs and proactively improve service delivery.

FY 2026-27 Proposed Operating Budget

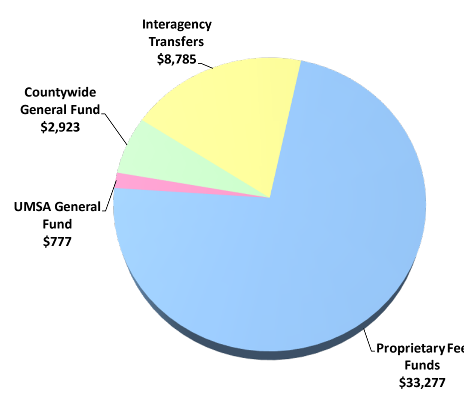
Expenditures by Activity

(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	0	0	4,553
General Fund UMSA	0	0	0	1,210
Carryover	9,426	11,035	4,383	11,063
Interdepartmental Transfer	1,494	9,274	8,413	4,928
Interest Earnings	402	451	200	200
Intradepartmental Transfers	0	1,140	0	0
Miscellaneous	0	0	0	305
Miscellaneous Revenues	27	1,145	28	0
User Access Program Fees	20,549	24,661	19,521	22,000
Interagency Transfers	2,245	5,067	4,215	3,625
Internal Service Charges	0	0	0	5,170
Total Revenues	34,143	52,773	36,760	53,054
Operating Expenditures Summary				
Salary	11,859	18,061	18,590	23,221
Fringe Benefits	4,637	7,580	8,025	10,306
Contractual Services	342	559	1,289	1,313
Other Operating	1,097	2,565	3,130	7,075
Charges for County Services	1,514	2,716	3,001	3,847
Total Operating Expenditures	19,449	31,481	34,035	45,762
Non-Operating Expenditures Summary				
Transfers	3,659	9,932	2,725	5,209
Distribution of Funds In Trust	0	0	0	20
Debt Service	0	0	0	2,063
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,659	9,932	2,725	7,292

	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	5,526	1,131	3	3
Administration	0	3,090	21	16
Architecture, Engineering and Construction Contracts	3,678	5,588	21	25
Business Solutions	2,726	2,681	15	9
Goods and Services and Enterprise Solutions	12,476	13,882	65	69
Training, Outreach and Compliance	6,348	7,164	37	37
Vendor Support Services	3,281	3,376	21	21
Real Estate	0	8,850	0	23
Total Operating Expenditures	34,035	45,762	183	203

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	92	49	488	515	569
Fuel	0	0	0	0	0
Overtime	1	1	13	2	2
Rent	722	794	1,537	1,402	13,776
Security Services	1	1	2	2	115
Temporary Services	0	0	180	0	30
Travel and Registration	34	6	50	28	52
Utilities	39	42	83	56	80

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									
BBC GOB Financing	66,783	2,254	3,957	2,000	0	0	0	0	74,994
Future Financing	0	945	395	0	0	0	0	0	1,340
General Government Improvement Fund (GGIF)	2,000	0	0	0	0	0	0	0	2,000
Total:	68,783	3,199	4,352	2,000	0	0	0	0	78,334
Expenditures									
Strategic Priority: EWA									
Facility - Improvements	1,000	1,000	0	0	0	0	0	0	2,000
New Affordable Housing Units	65,983	2,204	3,957	2,000	0	0	0	0	74,144
Strategic Priority: III									
Facilities - New	800	50	0	0	0	0	0	0	850
Strategic Priority: FRE									
Procurement Improvements	0	945	395	0	0	0	0	0	1,340
Total:	67,783	4,199	4,352	2,000	0	0	0	0	78,334

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

Directs day-to-day operations and establishes procurement policy and procedures for the County that promote full and open competition consistent with state law and the County Code

FY 25-26: 3 | FY 26-27: 3

ADMINISTRATION

Performs fiscal, budgetary and other administrative functions of the Department

FY 25-26: 21 | FY 26-27: 16

ARCHITECTURE, ENGINEERING & CONSTRUCTION CONTRACTS

Provides procurement of architectural, engineering, landscape architecture, land surveying and mapping services, including design-build services for all departments of the County, in accordance with Florida Statutes

FY 25-26: 21 | FY 26-27: 25

BUSINESS SOLUTIONS

Provides guidance and support on Countywide procurement technologies for user departments, leads implementation of future procurement technologies and reviews business processes for improvements

FY 25-26: 15 | FY 26-27: 9

GOODS & SERVICES & ENTERPRISE SOLUTIONS

Establishes contracts for commodities and services, provides statistical reports, distributes and tracks all formal bid contracts and provides support to user departments on goods and services contracts

FY 25-26: 65 | FY 26-27: 69

VENDOR SUPPORT SERVICES

Manages the vendor registration process for compliance, ensures suppliers are in compliance with insurance requirements and bid and performance bonds, and coordinates outreach events with suppliers interested in county procurement opportunities

FY 25-26: 21 | FY 26-27: 21

TRAINING, OUTREACH & COMPLIANCE

Develops and conducts ongoing training programs for departmental staff and ensures competency requirements are met

FY 25-26: 37 | FY 26-27: 37

OFFICE OF REAL ESTATE

Administers the County's real estate portfolio and activities for the vitality of the community

FY 25-26: 0 | FY 26-27: 23

The FY 2026-27 total number of full-time equivalent positions is 203

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides direction and management of the daily operations of the Department. Additionally, it promotes full and open competition consistent with federal, state, and local requirements; coordinates Board of County Commissioners items involving procurement in partnership with user departments; establishes Countywide and departmental procurement policies and procedures; and serves as a strategic partner between departments and suppliers.

KEY ISSUES

- There is an opportunity to conduct a comprehensive review of all procurement-related laws, codes, and procedures; SPD is committed to working collaboratively with stakeholders, including the Special Task Force to Reduce Inefficiencies in Procurement (STRIP), to streamline and modernize processes
- The ability to retain staff remains a challenge as incentive-driven labor markets continue to impact hiring stability and contribute to unanticipated attrition; SPD is working to maintain a skilled and experienced workforce to support Countywide procurement operations

BUDGET COMMENTS

- The Clerk of the Court and Comptroller's Office and the County, in coordination with the Aviation, Internal Compliance, People and Internal Operations, Public Housing and Community Development, Strategic Procurement, and Water and Sewer Departments are collaboratively developing a comprehensive transition plan for the administration and support of the County's Enterprise Resource Planning (ERP) system, INFORMS; any budget adjustments needed to implement the transition that are not already included in the FY 2026-27 Proposed Budget will be incorporated, as appropriate, through the First or Second Change Memorandum during the September 2026 budget hearings before the Board of County Commissioners; if portions of the transition are implemented before the end of FY 2025-26, any related operational or budget adjustments will be addressed, as appropriate, through the FY 2025-26 mid-year or end-of-year budget amendment process

DIVISION: ADMINISTRATION

The Administration Division directs and manages the development of the departmental budget and oversees performance measures, fiscal controls, and budgetary review of revenues and expenditures. Additionally, it ensures compliance with the User Access Program and revenue collection requirements and oversees personnel, accounting, purchasing, records management, inventory, supplies, and departmental policies and operations.

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of $5.209 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- *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 two vacant positions, resulting in a total savings of $535,000*
- The FY 2026-27 Proposed Budget includes the transfer of two positions to the Architecture, Engineering and Construction Contracts Division and one position to the Goods and Services and Enterprise Solutions Division

DIVISION: ARCHITECTURE, ENGINEERING AND CONSTRUCTION CONTRACTS

The Architecture, Engineering and Construction Contracts Division supports the procurement of architecture and engineering services and design-build services according to Florida Statutes. Additionally, it manages the Equitable Distribution and Miscellaneous Construction Contract programs.

Strategic Plan Objectives

- FRE3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent 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
Efficiently and effectively manage the procurement processes and supply base to support the County's operations	Average number of days to award architectural and engineering services contracts up to $5M*	EF	↓	N/A	N/A	N/A	90
	Average number of days to award architectural and engineering services and design-build contracts over $5M*	EF	↓	N/A	N/A	N/A	120

*This is a new measure, as of FY 2026-27

KEY ISSUES

- The Department's ability to apply Small Business Enterprise, wage, and workforce requirements on competitively bid County-funded construction projects is limited by Florida House Bills HB 433 (2024) and HB 705 (2026); despite these restrictions, SPD continues to support the local and small business community through certification programs and tools that increase access to contracting opportunities

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Division will update the Equitable Distribution Program and Miscellaneous Construction Contracts Program to enhance compliance with legislation; this initiative will strengthen alignment with statutory requirements and improve program administration; no budgetary impact is anticipated

BUDGET COMMENTS

- The Architecture, Engineering and Construction Contracts Division provides support to capital departments by coordinating and scheduling all selection activities for professional services as part of the centralization of procurement functions; the FY 2026-27 Proposed Budget includes funding from WASD ($530,000) and Seaport ($185,000) for these activities
- The FY 2026-27 Proposed Budget includes the transfer of two positions from the Administration Division and two positions from the Business Solutions Division

DIVISION: BUSINESS SOLUTIONS

The Business Solutions Division provides support and guidance on Countywide procurement technologies, manages procurement data and reporting needs, oversees the Countywide procurement helpdesk, reviews business processes to identify improvements, supports four supply chain modules within INFORMS, and leads the implementation of future procurement technologies.

Strategic Plan Objectives

- FRE3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent 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
Efficiently and effectively manage the procurement processes and supply base to support the County's operations	Average hold time (seconds) for calls handled by the INFORMS Strategic Sourcing Help Desk	EF	↓	6	6	60	60

ACCOMPLISHMENTS

- The Division launched Miami-Dade County's first Artificial Intelligence (AI) tool to support procurement staff and provide guidance across the procurement lifecycle, including solicitation development, legislative interpretation, and vendor-related inquiries; since its implementation, staff have submitted 63 inquiries year-to-date and recorded 607 interactions supporting daily operations
- The Division also implemented an AI tool to support the formation of Selection Committees; this initiative automated and built optimal committees based on project specifications and operational needs

PRIORITY INITIATIVES

- By the fourth quarter of FY 2025-26, the Division will streamline the Small Business Enterprise certification process to reduce certification time by more than 50 percent; this initiative will simplify the application and move toward a self-certification model, reducing the burden on vendors and County staff; the budgetary impact is minimal; any required procurement system updates will be funded within existing resources
- By the fourth quarter of FY 2026-27, the Division will publish the status of each procurement online; this initiative will provide a real-time dashboard displaying procurement phases as on-time, at-risk, or late from scope development through award; no budget impact is anticipated

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of three positions to the Goods and Services and Enterprise Solutions Division and two positions to the Architecture, Engineering and Construction Contracts Division
- *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 a vacant position, resulting in a total savings of $150,000*

DIVISION: GOODS AND SERVICES AND ENTERPRISE SOLUTIONS

The Goods and Services and Enterprise Solutions Division establishes contracts for a wide range of goods and services that support user departments, including development contracts, leases, concessions, and Public Private Partnerships. Additionally, it ensures best value contracting and manages competitive and non-competitive solicitations using industry best practices.

Strategic Plan Objectives

- FRE3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent 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
Efficiently and effectively manage the procurement processes and supply base to support the County's operations	Percentage of contract dollars for goods and services that are competitively awarded	OC	↑	80%	89%	90%	90%
	Average number of days to award competitive goods and services contracts up to $5M*	EF	↓	N/A	144	90	90
	Average number of days to award competitive goods and services contracts over $5M	EF	↓	N/A	218	120	120

*Actuals for FY 2022-23 and FY 2023-24 were erroneously mapped to this measure in the FY 2025-26 Adopted Budget. Those figures belong to a measure discontinued in FY 2024-25

Strategic Plan Objectives

- EWA3-5: Encourage a dynamic and healthy small business community

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase contracting opportunities for small and local businesses to support the County's economic development goals	Percentage of vendors added to pre-qualification pools that are small or local businesses	OC	↑	52.0%	56.3%	55.0%	55.0%

ACCOMPLISHMENTS

- The Division completed a rigorous competitive procurement process, resulting in the award of the Self-Funded Group Employee Healthcare contract to Aetna Life Insurance Company; this award delivers savings while enhancing the care and resources available to the County workforce
- The Division awarded a revenue-generating lease agreement to a private developer for the design, construction, financing, management, operation, and maintenance of a new phytosanitary and cold-chain processing facility; this agreement is projected to generate more than $200 million in revenue over a 35-year term while supporting increased international trade through Miami International Airport and PortMiami
- The Division secured the award of an Advanced Metering Infrastructure (AMI) technology solution for the Water and Sewer Department, enabling automated real-time data collection through smart meters, enhanced leak detection, two-way communication, and improved data analytics to support efficient service delivery

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, the Division will procure design-build services to deliver a waste to energy and sustainable solid waste campus; this initiative will reduce landfill reliance, stabilize long term disposal costs, generate renewable energy, advance sustainability goals, and share lifecycle risk with private partners; no budgetary impact is anticipated
- By the fourth quarter of FY 2026-27, the Division will eliminate barriers that impact processing time for competitive awards; this initiative will ensure timely procurement of goods and services, support operational needs, and achieve departmental performance targets; no budgetary impact is anticipated

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of three positions from the Business Solutions Division and one position from the Administration Division

DIVISION: TRAINING, OUTREACH AND COMPLIANCE

The Training, Outreach and Compliance Division provides ongoing training to Countywide staff, stakeholders, and vendors through the Procurement and Vendor Academies. Additionally, it conducts continuous reviews to ensure compliance with established policies and procedures, organizes outreach events to recruit local and small businesses, and delivers technical assistance to businesses on both pre-award and post-award processes.

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
Ensure the County's procurement professionals are competent, qualified and well trained	Number of trainings facilitated by the department to promote employee development	OP	↔	120	107	60	60

ACCOMPLISHMENTS

- The Division, through the Procurement Academy, launched the Miami-Dade County Certificate in Public Procurement program, providing procurement professionals with the knowledge and skills to develop solicitations, evaluate responses and effectively manage contracts; since its launch in the second quarter of FY 2024-25, over 200 County procurement professionals have earned the certification

DIVISION: VENDOR SUPPORT SERVICES

The Vendor Support Services Division assists the supplier community in doing business with the County. Additionally, it manages the vendor registration process and administers the Small Business Certification program as well as the Pre-Qualification and Technical Certification programs.

Strategic Plan Objectives

- EWA3-3: Expand business and job training opportunities aligned with the needs of the local economy

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase contracting opportunities for small and local businesses to support the County's economic development goals	Number of vendor trainings and outreach events to promote contracting opportunities	OP	↔	83	94	48	48

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Strategic Plan Objectives							
• EWA3-5: Encourage a dynamic and healthy small business community							
Advance opportunities for small businesses in Miami-Dade County	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	OC	↑	1,733	1,740	1,800	1,750

KEY ISSUES

- Enhancing compliance and mitigating risks associated with County suppliers and contractors remains a key priority; SPD is evaluating vendor risk management software solutions that will strengthen oversight and safeguard taxpayer investments

DIVISION: REAL ESTATE

The Real Estate Division is the technical lead for Countywide real estate strategy including valuation, oversight of assets, community benefits, tenant relocation, and major development agreements. The Division is responsible for site control, ground lease and sale negotiations, and development oversight for affordable housing and County facilities. The Division actively participates in the implementation of policy tools to reinvest real estate proceeds into capital needs.

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Strategic Plan Objectives							
• FRE3-4: Effectively utilize and maintain facilities and assets							
Provide cost saving real estate management services	Dollar value of surplus property sold *	OP	↔	$100,000	$220	$174,000	$174,000

*Dollar value varies with number of properties sold per year; the FY 2024-25 Actual amount reflects properties conveyed at nominal value for the development of affordable housing, subject to County reversion

ACCOMPLISHMENTS

- The Division implemented a roadmap defining an operating model, role alignment, and implementation steps to improve cycle time, accountability, and portfolio performance; these efficiencies will maximize results and enable a unified Countywide approach to real estate and development governance

KEY ISSUES

- Slow project delivery, duplicative or fragmented efforts and unclear ownership increase financial and compliance risk, while siloed approaches limit the County's abilities to optimize revenue and manage costs
- Without a structured mechanism to reinvest net proceeds from real estate transactions, funding for predevelopment work and required capital improvements can be inconsistent or delayed
- County facilities can become financially unstable over time when ongoing operations and maintenance costs are not fully planned or funded; this leads to deferred maintenance, unexpected budget pressures, and declining facility conditions, ultimately disrupting service delivery and forcing reactive higher-cost repairs
- Inconsistent and time-consuming ground lease negotiations increase risk, create uncertainty, and weaken the enforceability of community benefits and compliance obligations

BUDGET COMMENTS

- **The FY 202627 Proposed Budget includes the transfer of the Real Estate sect ion from the Office of Real Estate and Development within the People and Internal Operations Department (PIOD) to SPD; this change is part of the County's broader effort to streamline operations, improve efficiency, and strengthen alignment across contracting, leasing, and asset management ($24.176 million, includes 28 positions and operational expenditures)**
- **The Proposed Budget FY 2026-27 includes the transfer of one Real Estate Officer position from PIOD to SPD; this change is part of the County's broader effort to streamline operations, improve efficiency, and strengthen alignment across contracting, leasing, and asset management ($162,000)**
- *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 six vacant position and redundant operational expenditures, resulting in a total savings of $13.405 million*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the implementation of a bidding and sourcing module within the e-Builder Capital Construction Management System to streamline sourcing activities and enhance efficiency throughout the capital project lifecycle; the deployment of this module will transform the County's construction procurement process by centralizing and standardizing sourcing within a single uniform electronic platform, reducing administrative burden, eliminating inconsistencies across departments and improving transparency and accessibility for vendors, which will accelerate bid turnaround times and ensure compliance with County standards; the capital program will be funded with Future Financing bond proceeds ($1.340 million) with an estimated operational impact of $14,000 beginning in FY 2028-29 (total program cost $1.34 million; $945,000 in FY 2026-27; capital program #2000005615)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the transfer of various affordable housing and home ownership expansion capital programs, formerly managed by the Real Estate Development Division of the People and Internal Operations Department; the transfer of these capital programs will enhance efficiency by streamlining sourcing activities and creating value through the expertise of the Strategic Procurement Department's Architecture, Engineering and Construction Contracts division (total program cost $76.994 million; $3.254 million in FY 2026-27; capital program #2000001294, #2000001192, #115952, #111994, #111998, #2000001193, #2000001194, #116949 and #2000005435)

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 Richmond Perrine Optimist Club		
LOCATION:	Various Sites	District Located:	9
	Various Sites	District(s) Served:	9

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	800	50	0	0	0	0	0	0	850
TOTAL REVENUES:	**800**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	800	50	0	0	0	0	0	0	850
TOTAL EXPENDITURES:	**800**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**850**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	10,496	96	0	0	0	0	0	0	10,592
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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	4,691	1,701	2,200	2,000	0	0	0	0	10,592
TOTAL REVENUES:	**4,691**	**1,701**	**2,200**	**2,000**	**0**	**0**	**0**	**0**	**10,592**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	4,654	1,701	2,200	2,000	0	0	0	0	10,555
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	**4,691**	**1,701**	**2,200**	**2,000**	**0**	**0**	**0**	**0**	**10,592**

E-BUILDER - BIDDING AND SOURCING MODULE **PROGRAM #: 2000005615**

DESCRIPTION: Implement a bidding and sourcing module within the e-Builder Capital Construction Management System to streamline sourcing activities and enhance efficiency throughout the capital project lifecycle; e-Builder will transform the County’s construction procurement process by centralizing and standardizing sourcing within a single, uniform electronic platform; e-Builder will replace the current fragmented approach by streamlining these processes into one secure, digital environment; e-Builder will enhance efficiency, reduce administrative burden, and eliminate inconsistencies across departments as well as improve transparency and accessibility for vendors, accelerate bid turnaround times, and ensure compliance with County standards, ultimately delivering a more reliable and cost-effective procurement experience

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
Future Financing	0	945	395	0	0	0	0	0	1,340
TOTAL REVENUES:	**0**	**945**	**395**	**0**	**0**	**0**	**0**	**0**	**1,340**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Planning and Design	0	625	290	0	0	0	0	0	915
Project Administration	0	210	105	0	0	0	0	0	315
Project Contingency	0	110	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	**0**	**945**	**395**	**0**	**0**	**0**	**0**	**0**	**1,340**

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of $14,000 and includes 0 FTE(s)

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
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
General Government Improvement Fund (GGIF)	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Infrastructure Improvements	1,000	1,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**