

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### Housing and Community Development

The Department of Housing and Community Development (HCD) administers funding for the County's housing and community development programs including public housing, subsidized private rental housing, affordable housing, rehabilitation, and revitalization. These programs provide decent, habitable, sanitary, and affordable housing. They promote viable communities and sustainable living environments, principally for extremely low-income to moderate-income families and individuals. HCD's annual new funding comes primarily from the United States Department of Housing and Urban Development (HUD), which provides funding for programs including Public Housing, Capital Grants, Section 8, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Emergency Solutions Grant (ESG). Additionally, HCD administers State of Florida Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds to develop and finance affordable housing.

As part of the Health and Society strategic areas, HCD manages over 6,000 public housing units, of which 754 are mixed finance units. Additionally, HCD has converted 2,304 former public housing units as part of the Rental Assistance Demonstration (RAD) program and Section 18 program. HCD has over 21,000 households under lease through various Section 8 housing programs that assist with monthly housing subsidies. Additionally, HCD owns 1,439 non-public housing affordable housing multi-family rental units. HCD also monitors and oversees the financial and physical performance of this portfolio through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). These tools provide both the County and HUD with information regarding the financial health, physical condition and management of the HCD portfolio.

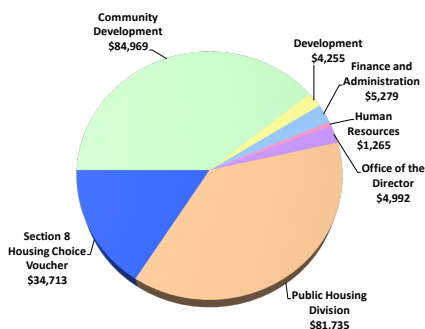
By administering federal and state funded programs, HCD promotes economic opportunities and community development with the goal of creating and retaining jobs for low-income to moderate-income persons, as well as providing oversight on the construction of new affordable and workforce housing development projects while managing mixed-use development acquisition projects.

HCD's stakeholders are the residents of Miami-Dade County, with incomes ranging from extremely low to moderate, inclusive of those who are part of the County's workforce. HCD works closely with its resident boards, private landlords, affordable housing developers, for-profit and not-for-profit organizations, the Affordable Housing Advisory Board, and other County departments to achieve the mission of providing quality, affordable housing opportunities and economic independence opportunities to extremely low to moderate-income residents of Miami-Dade County.

### FY 2025-26 Proposed Operating Budget

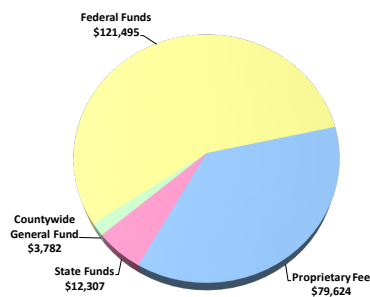
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <p>Provides direction, supervision, oversight, communication and coordination of federal, state and local housing and community development programs to assist extremely low to moderate-income families and the elderly and disabled</p> <table><tr><td><u>FY 24-25</u> 38</td><td><u>FY 25-26</u> 50</td></tr></table>	<u>FY 24-25</u> 38	<u>FY 25-26</u> 50
<u>FY 24-25</u> 38	<u>FY 25-26</u> 50		
	<p style="text-align: center;"><u>PUBLIC HOUSING DIVISION</u></p> <p>Responsible for the oversight of all 9,700 County public housing units and for providing decent, safe and sanitary dwellings to low-income seniors and individuals in need of reasonable accommodations</p> <table><tr><td><u>FY 24-25</u> 256</td><td><u>FY 25-26</u> 259</td></tr></table>	<u>FY 24-25</u> 256	<u>FY 25-26</u> 259
<u>FY 24-25</u> 256	<u>FY 25-26</u> 259		
	<p style="text-align: center;"><u>SECTION 8 HOUSING CHOICE VOUCHER</u></p> <p>Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe and sanitary housing</p> <table><tr><td><u>FY 24-25</u> 22</td><td><u>FY 25-26</u> 24</td></tr></table>	<u>FY 24-25</u> 22	<u>FY 25-26</u> 24
<u>FY 24-25</u> 22	<u>FY 25-26</u> 24		
	<p style="text-align: center;"><u>DEVELOPMENT</u></p> <p>Plans and implements redevelopment programs on public housing sites and non-public housing sites, including major rehabilitation and new construction incorporating a mixed-income, mixed-finance and mixed-use approach</p> <table><tr><td><u>FY 24-25</u> 24</td><td><u>FY 25-26</u> 24</td></tr></table>	<u>FY 24-25</u> 24	<u>FY 25-26</u> 24
<u>FY 24-25</u> 24	<u>FY 25-26</u> 24		
	<p style="text-align: center;"><u>HUMAN RESOURCES</u></p> <p>Provides department-wide human resources support</p> <table><tr><td><u>FY 24-25</u> 8</td><td><u>FY 25-26</u> 9</td></tr></table>	<u>FY 24-25</u> 8	<u>FY 25-26</u> 9
<u>FY 24-25</u> 8	<u>FY 25-26</u> 9		
	<p style="text-align: center;"><u>FINANCE AND ADMINISTRATION</u></p> <p>Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management in addition to providing underwriting, closing services and loan servicing</p> <table><tr><td><u>FY 24-25</u> 66</td><td><u>FY 25-26</u> 66</td></tr></table>	<u>FY 24-25</u> 66	<u>FY 25-26</u> 66
<u>FY 24-25</u> 66	<u>FY 25-26</u> 66		
	<p style="text-align: center;"><u>COMMUNITY DEVELOPMENT</u></p> <p>Responsible for administering federal and state funded programs such as CDBG, HOME, ESG, Surtax, and SHIP and for promoting economic development at the local level</p> <table><tr><td><u>FY 24-25</u> 30</td><td><u>FY 25-26</u> 35</td></tr></table>	<u>FY 24-25</u> 30	<u>FY 25-26</u> 35
<u>FY 24-25</u> 30	<u>FY 25-26</u> 35		

The FY 2025-26 total number of full-time equivalent positions is 464.25

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides guidance on the administration of housing initiatives under the purview of the County Mayor and the Board of County Commissioners (BCC). This division provides direction and administration over federal, state, and local housing initiatives that assist extremely low (Area Median Income (AMI) below 30%) to moderate-income families (140% of AMI), workforce households (60% to 140% of AMI), and the elderly and disabled. The division oversees the strategic planning process for the Department and sets its long-term goals, key performance indicators, and objectives. The division also includes the Communications Unit, which works to provide cohesive branding, engagement, and serves as HCD's point of contact with the media. Additionally, the division houses the Compliance Unit, which conducts audits of operations to ensure compliance with all federal, state, and local regulations including those related to the Americans with Disabilities Act, the Davis-Bacon Act, and Section 3 of the Housing and Development Act of 1968.

- Provides direction, communication and coordination of federal and local housing and community development programs to assist extremely low to moderate-income families and the elderly and disabled
- Audits operations to ensure compliance with HUD and departmental regulations
- Provides direction for fraud and criminal investigations and ensures compliance with the Americans with Disabilities Act and the HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors HUD's Public Housing Assessment System (PHAS) and Section 8 Management Assessment Program (SEMAP)
- Interacts with the Mayor, Board of County Commissioners, residents, community groups and other public and private entities to ensure attainment of HCD's goals and objectives

### DIVISION COMMENTS

- **The FY 2025-26 Proposed Budget includes six approved overages in FY 2024-25 one Administrative Officer 3 (\$120,000), one HCD Business Initiatives Manager (\$144,000), three HCD Resident Services Coordinator (\$359,000), and one Communications Manager (\$154,000) in the Office of the Director**
- In FY 2025-26, the Department will continue its significant reorganization aimed at enhancing efficiency and effectiveness; as part of this restructuring, a new leadership structure is included within the Office of the Director, comprised of five Assistant Directors overseeing key areas of operation; these areas include: The Office of Strategic Initiatives and Planning, Program Excellence, Finance & Budget, The Office of Strategic Land Use Planning and Development, Public Housing, and Section 8 Housing Choice Voucher
- The FY 2025-26 Proposed Budget includes the transfer in of one Division Director, HCD position from the Finance and Administration Division to the Office of the Director; one HCD Assistant Director 3 position, one Clerk 2 position, and three HCD Resident Services Coordinator positions from Public Housing Division; one Supervisor, HCD and two Administrative Officer 3 positions from the Community Development Division
- The FY 2025-26 Proposed Budget includes the transfer out of one Special Projects Administrator 1 position to the Community Development Division and one Quality and Assurance Officer position to the Section 8 Housing Choice Voucher Division
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of Countywide General Fund support for one Special Projects Administrator 1 position in the Director's Office (\$128,000)*

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION: PUBLIC HOUSING DIVISION

The Public Housing Division oversees and manages the public housing portfolio within the County. The Division is responsible for property management services and for maintaining the buildings through capital investments, preventative maintenance, and routine maintenance. The Division also supports the residents by providing referrals to social service agencies, and bringing in support services like food distribution, prepared meals, and activities. The Public Housing Division manages the Public Housing Waitlist including accepting applications, conducting interviews and informal reviews, and determining eligibility of prospective tenants. The Public Housing Division coordinates with other HCD Divisions in providing maintenance services, and in relocating and tracking residents for the right to return as the redevelopment of each property is completed.

- Responsible for direct management of all county-owned public housing units and the oversight of all privately managed public housing units
- Provides on-going rehabilitation of public housing vacant units for prospective residents and periodic rehabilitation of vacant units for residents with reasonable accommodation needs
- Provides maintenance support services to all public housing units as needed
- Manages the capital asset inventory
- Conducts relocation leasing, rent collection, and evictions; reviews policies and future developments
- Manages applications, conducts interviews, and determines eligibility of prospective tenants for public housing; assigns units and maintains waiting list of current applications
- Plans and manages the design and construction of all capital improvement projects for existing public housing developments
- Provides direct oversight of the Applicant Leasing Center

### Strategic Plan Objectives

- HS2-3: Create, preserve and maintain affordable housing to support residents and address workforce needs

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Public Housing Assessment System (PHAS) point score*	OC	↑	n/a	n/a	75	75
Maintain an acceptable average for occupancy rate in Public Housing	HUD occupancy rate	OC	↑	89%	90%	95%	96%
	Average monthly number of families renting	OP	↔	4,114	4,026	6,200	4,000

\*The Department's goal is to achieve a Standard Performer or higher designation as measured by the PHAS score; the PHAS point score represents a computation based on HUD criteria that measures the efficiency of a public housing agency's management; scores of 90 points or above result in a High Performer designation; scores below 90 but above 60 are designated as a Standard Performer

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes one approved Special Projects Administrator 2 (\$131,000) overage in the Public Housing Division
- The FY 2025-26 Proposed Budget includes the transfer of five positions from the Community Action Department's Office of Housing Advocacy into the Public Housing Division to be funded by appropriate Federal and State funds
- The FY 2025-26 Proposed Budget includes continued Countywide General Fund support for four maintenance positions in the Public Housing Division (\$400,000)
- Although there are numerous challenges to overcome, HCD remains committed to the safety of public housing residents; to this end, it is implementing key security enhancements such as upgrading exterior lighting, installing security cameras, and improving perimeter fencing; HCD is also enhancing aesthetics by painting building exteriors and renovating units with updates to kitchens and bathrooms, improved lighting, and new or upgraded flooring
- Despite past modest increases in overall allocations nationally for public housing, increases to allocations to HCD were nominal in recent years, and HCD has a backlog of unmet capital and operational needs; going forward, regardless of the final allocation number received for federal fiscal year (FFY) 2025, the federal budget currently proposed by the Administration will not provide enough funding to bridge the Department's capital or operational budgetary gap for public housing
- The FY 2025-26 Proposed Budget includes funding from the Countywide General Fund to support operations at the Helen Sawyer Assisted Living Facility (\$3 million)
- HCD continues to explore ways to effectively manage federal budgetary shortfalls through the use of HUD's Rental Assistance Demonstration (RAD) program; program funding is subject to HUD approval and the availability of funding from both federal and private sector resources
- The FY 2025-26 Proposed Budget includes the transfer out of one Assistant Division Director position from the Public Housing Division to the Section 8 HCV Division, the transfer out of one Assistant Director 3, one Clerk 2 position, and three HCD Resident Services Coordinator to the Office of the Director
- The FY 2025-26 Proposed Budget includes the transfer in of one HCD Procurement Contract Manager, one Secretary position, and one HCD Procurement Contract Officer position from the Finance and Administration Division
- The FY 2025-26 Proposed Budget allocates \$1 million in General Fund non-departmental expenditures to Legal Services of Greater Miami, Inc. for an Eviction Diversion Program; the program will offer legal assistance to eligible residents facing landlord disputes and provide tenant rights education, outreach, and coordination with other primary service providers

### **DIVISION: SECTION 8 HOUSING CHOICE VOUCHER**

The Section 8 Housing Choice Voucher Division administers the following programs: Section 8 Moderate Rehabilitation, Housing Choice Voucher (HCV), Project Based Voucher (PBV), HUD-Veterans Affairs Supportive Housing (HUD\_VASH) Vouchers, Emergency Housing Voucher (EHV), Mainstream Vouchers and Section 8 Moderate Rehabilitation Single Room Occupancy and oversees the activities of the Housing Choice Voucher Program contractor. The Division goal is to provide rental assistance to low-income families and elderly, disabled, and homeless individuals. Housing Quality Standard (HQS) inspections are conducted at least once a year for all special programs, seeking to guarantee not only affordable but decent, safe, and sanitary housing. The Division oversees a contractor for the HCV program.

- Provides rental assistance to low-income families and elderly, disabled and homeless participants seeking affordable, decent, safe and sanitary housing
- Oversees the activities of the Housing Choice Voucher Program contractor
- Conducts Housing Quality Standards inspections at least annually for all special programs
- Determines eligibility for admissions and processes applications for all Section 8 rental assistance programs, except for the Section 8 New Construction program

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>HS2-1: Provide the necessary support services to residents in need</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Maintain high performer status for the Section 8 Program	Section Eight Management Assessment Program (SEMAP) score*	OC	↑	90%	92%	95%	93%
Maximize the effective use of Housing Choice Vouchers	Percentage of available annual budget authority used to lease in the Section 8 HCV program	OC	↑	92%	99%	98%	98%

\*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas; the actual points shown (out of a maximum of 145 obtainable points) translate into a percentage of the total points that may be obtained; scores of at least 90 percent are rated High Performers

### DIVISION COMMENTS

- The Section 8 Housing Choice Voucher Program will seek additional vouchers from HUD when the opportunity is available through HUD's Notice of Funding Availability
- The FY 2025-26 Proposed Budget includes the transfer in of one HCD Quality and Assurance Officer position from the Office of the Director and one HCD Assistant Division Director position from the Public Housing Division to the Section 8

### **DIVISION: DEVELOPMENT**

The Development Division is responsible for coordinating, planning, and managing development and redevelopment of multifamily and elderly rental housing projects on public housing sites and on other County-owned sites using a mixed-income, mixed-finance, mixed-use approach (as applicable). Additionally, the Division manages the Infill Housing Initiative Program established under Miami-Dade County Implementing Order No: 3-44 in which housing units are constructed in partnership with private developers for homeownership opportunities for income-qualified households.

- Plans and implements public housing development projects on public housing sites and other County sites using a mixed-income, mixed-finance, mixed-use approach (as applicable); projects include major rehabilitations and new construction projects
- Plans and implements the HUD Rental Assistance Demonstration (RAD) Program for redevelopment of existing public housing and development of County-owned land
- Manages the County's Infill Housing Program
- Administers various federal grants including HOPE VI and Replacement Housing Factor (RHF) funds
- Reviews and negotiates ground leases, master development agreements, regulatory and operating agreements and other mixed-finance agreements
- Works with developers to obtain federal, state and municipal approvals
- Manages conversion of existing public housing units to comply with Uniform Federal Accessibility Standards (UFAS) in accordance with the Voluntary Compliance Agreement (VCA)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support residents and address workforce needs</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase stock of affordable housing	Number of newly constructed infill units	OC	↑	N/A	N/A	25	25

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes one approved Special Projects Administrator 2 (\$131,000) overage in the Development Division
- The FY 2025-26 Proposed Budget includes continued General Fund support for four Real Estate positions to administer and monitor the infill housing program and affordable housing developments (\$382,000)
- To tackle the affordability crisis and increase the supply of affordable and workforce homeownership opportunities, HCD will continue implementation of a construction and rehabilitation program using County-owned land to build homes funded by a \$30 million revolving loan fund; these homes will be available to families whose income meet the affordable and workforce housing guidelines
- In FY 2025-26, the Development Division, with HUD and Board approval, will continue the implementation of the Rental Assistance Demonstration program
- The Division is currently administering two HUD Choice Neighborhood Implementation (CNI) grants in the Goulds and Overtown neighborhoods and one CNI planning grant for the neighborhood around the Martin Luther King Jr Plaza Station
- The FY 2025-26 Proposed Budget includes the transfer in of one Special Projects Administrator 1 position from the Office of the Director to Development Division
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of one Real Estate Manager and one Real Estate Analyst (\$306,000)*

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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### **DIVISION: HUMAN RESOURCES**

The Human Resources Division (HR) provides guidance to the Department on key personnel management responsibilities, including labor and employee relations, talent acquisition and development, training, fair employment, and both internal and interdepartmental coordination. HR also provides department-wide human resources support to ensure full compliance with federal, state, and County laws, regulations, policies, and procedures while upholding the highest ethical and professional standards and promoting an inclusive workforce. The Division performs reviews of job descriptions and functions to ensure they accurately reflect duties and skill sets. HR also streamlines workflows to improve processes and leverages technology to expand data analytics to increase efficiencies in tracking and maintaining HR metrics. Additionally, the Division provides support for new strategic initiatives, including HR program development, policies, and performance measures. Lastly, HR promotes employee training, development and leadership by providing opportunities to further develop skills that will allow for growth and development of the HCD workforce and better serve the public.

- Oversees personnel and support services functions
- Provides direction and support for the HR component within the Enterprise Resources Planning (ERP) system
- Performs department-wide reviews of job descriptions and essential job functions to ensure they reflect duties and skill sets that have evolved in the delivery of services
- Provides employee training and development opportunities to further develop skills that will enhance staff communications and allow for growth and development of the HCD workforce to better serve the public
- Provides support for new strategic initiatives including HR program development, policies, and performance measures
- Performs department-wide policy reviews to optimize efficiency and service delivery
- Performs recruitment activities to attract and hire new talent

### **DIVISION COMMENTS**

- **The FY 2025-26 Proposed Budget includes one approved Human Resources Manager (\$135,000) overage in the Human Resources Division**



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: FINANCE AND ADMINISTRATION**

The Finance and Administration Division provides financial and administrative support services to the Department and ensures that federal, state, and local financial requirements are met. The Division's largest unit is the Accounting Unit, which is responsible for accounts payable, accounts receivable, grant accounting, financial statements, and fiscal controls. The Division's Budget and Planning Unit manages the budgeting, reporting, and financial planning operations for the department. The Division includes the Loan Processing and Servicing unit which processes and services homeownership loans to assist low to moderate income households with down payment assistance, second mortgages for purchasing a home, home rehabilitation, and condo special assessments. The Loan Processing and Servicing Unit also oversees loan underwriting and closing services for affordable housing development, rehabilitation, and construction. The HCD Procurement unit is responsible for the acquisition of goods and services, including but not limited to professional services such as architecture, engineering, design build, miscellaneous construction, unsolicited proposals, and Public-Private Partnerships (P3s) for HCD. Additionally, the Division liaises with the Communications, Information Technology Department (CITD) to ensure that information technology support is provided to HCD as per a Memorandum of Understanding (MOU).

- Provides support services including budgeting, accounting, financial reporting, accounts payable and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancements and process improvement initiatives to provide accurate and timely financial data
- Administers electronic payment system for tenants and direct debit program
- Provides affordable housing and community development underwriting
- Processes homeownership loan applications
- Provides underwriting and closing services for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance loans
- Provides loan servicing to a loan portfolio of over 6,137 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance
- Oversees information technology support provided by the Communications, Information and Technology Department (CITD) through a Memorandum of Understanding (MOU)

### **Strategic Plan Objectives**

- ED3-1: Foster stable homeownership to promote personal and economic security

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Percentage of homeownership loans closed within 60 days*	OC	↑	38%	45%	75%	75%

\*FY 2022-23 and FY 2023-24 Actuals were less than anticipated due to closing delays concerning open permits, removal of liens, and property repairs; in addition, some loans were delayed due to the County's legislative process for increasing the maximum sales price for the infill program

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support residents and address workforce needs</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Tenants accounts receivable score*	OC	↑	n/a	n/a	4	4
Maximize efficient use of resources	Percentage of revenues due from serviced loans collected**	OC	↑	26%	36%	65%	65%
Maximize the effectiveness of the Surtax program	Percentage of surtax loans in repayment***	OP	↔	50%	n/a	50%	60%

\*Score reflects the amount in resident accounts receivable compared to resident revenue (i.e. rent paid); the maximum point value assigned is 5 points

\*\*Measures the percentage of revenues that are due from homeownership and multi-family loans during the fiscal year that are actually collected

\*\*\*Surtax Loans that are not in repayment are still in the Deferred Compliance Period and as such, either repayment is not required, or the repayment of the loan is based on the available cash flow of the property

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes four approved overages in FY 2024-25 two HCD Operations/Administrative Analysts (\$216,000), one Accountant 3 (\$130,000), and one HCD Technician (\$66,000) in the Finance and Administration Division
- The FY 2025-26 Proposed Budget includes the transfer out of one HCD Procurement Contract Manager position, one HCD Procurement Contract Officer position, and one Secretary position from the Finance and Administration Division to the Public Housing Division; and transfer out of one Division Director, HCD position from the Finance and Administration Division to the Office of the Director

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: COMMUNITY DEVELOPMENT**

The Community Development (CD) Division develops and implements the annual competitive award process for the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnership Program, Documentary Stamp Surtax Program and State Housing Initiatives Program. CD administers all funded projects, including those funded by CDBG, ESG, the Neighborhood Stabilization Program, the Development Inflation Adjustment Fund, the Affordable and Workforce Housing Trust Fund, the Naturally Occurring Affordable Housing, and the Housing Development Action Grant. The Planning Unit prepares the County's U.S. HUD's Five-Year Consolidated Plan and Annual Action Plan to allocate federal funding, in addition to the Consolidated Annual Performance Evaluation Report (CAPER), and the County's Local Housing Assistance Plan. In addition, Planning oversees the development and execution of the competitive Request for Applications (RFA) process. CD administers all projects recommended from contract development through to project completion, for the purpose of promoting affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities and public services. The Division has oversight of department properties through its asset management unit, to ensure that affordable housing is provided to needy families. Additionally, the Division ensures compliance with all program requirements for these funding sources, including General Obligation Bond (GOB) and Workforce housing programs. Lastly, the Division administers community planning functions and neighborhood planning support, including citizen participation through various community meetings.

- Monitors the construction and compliance of new and rehabilitated housing development projects, manages development projects, manages non-public affordable housing developments, and manages disposition activities for County-owned properties under the Department's control
- Administers and monitors Community Development Block Grant (CDBG), CDBG CARES Act (CDBG-CV), Documentary Stamp Surtax (Surtax), State Housing Initiative Partnership (SHIP), Emergency Solutions Grant (ESG), ESG CARES Act (ESG-CV), Neighborhood Stabilization Program (NSP), Home Investment Partnership Program (HOME), and HOME American Rescue Plan (ARP) affordable housing programs as well as the COVID-19 specific allocations associated with CDBG, ESG and HOME
- Oversees Miami-Dade County's federally funded Emergency Rental Assistance Program to assist landlords and renters affected by the economic stressors due to and during the COVID-19 pandemic
- Provides architectural/engineering and construction contract administration, as well as the oversight of construction and rehabilitation field work
- Ensures compliance with all program requirements for grants processed with federal, state, and local funds including CDBG, CDBG-CV, HOME, ESG, ESG-CV, Surtax, NSP and SHIP
- Ensures long term affordability compliance for all affordable housing funded with Surtax/SHIP, HOME and CDBG funds
- Reviews construction loan applications and draw requests for disbursement of funds for affordable housing developments
- Manages 25 County-owned assets for a total of 1,762 units that are non-public housing and are available as affordable housing which may or may not include subsidies
- Prepares the County's Five-Year HUD Consolidated Plan, Annual Action Plan, Consolidated Annual Performance Evaluation Report (CAPER), and Analysis of Impediments to Fair Housing Choice (AI) for all HUD Community Development and Planning program funds
- Develops and implements annual competitive solicitation process and subsequent recapture/reallocation of funding for CDBG, CDBG-CV, HOME, ESG, ESG-CV, Surtax, SHIP, and local funding programs
- Provides technical assistance to potential applicants and the community related to the release of all Requests for Applications (RFAs) and Requests for Proposals (RFPs)
- Develops and administers the Development Inflation Adjustment Fund (DIAP), Naturally Occurring Affordable Housing (NOAH) grant program as part of the Mayor's HOMES program
- Administers community planning functions and neighborhood planning support, including citizen participation through various community meetings for federal funding programs
- Provides staff support to the Affordable Housing Advisory Board (AHAB) and the Affordable Housing Trust Fund Board (AHTFB)
- Processes all Special Economic Development (SPED) applications for the small business forgivable loan program, conducts underwriting analysis, coordinates loan closing and monitors construction, if applicable, until completion
- Promotes economic development with the goal of creating and retaining jobs for low to moderate-income persons
- Develops programming for special Mayoral housing related initiatives
- Conducts due diligence for proposed housing and economic development
- Oversees the selection committee and scoring process for the Request for Applications (RFA)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve access to economic opportunities for low- to moderate-income individuals	Number of jobs created or retained*	OC	↑	18	14	50	35

\*This is an economic development goal which utilizes CDBG funding; each \$35,000 grant should result in one job; the estimated cost to create 68 jobs is \$2.405 million; jobs will be created over a two-year time period; Data corresponds to the calendar year; for example, FY 2023-24 Actuals correspond to Calendar Year 2024; prior year Actuals have been updated to reflect this measurement standard

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>HS2-3: Create, preserve and maintain affordable housing to support residents and address workforce needs</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve compliance with Housing and Urban Development's Community and Development (CPD) regulations	Percentage of CDBG projects completed*	EF	↑	11%	14%	60%	60%
	Percentage of HOME projects completed**	EF	↑	23%	58%	40%	35%
Increase stock of affordable housing	Number of affordable housing units constructed or rehabilitated***	OC	↑	777	1,198	1,600	1,600

\*Data corresponds to the calendar year; for example, FY 2023-24 Actuals correspond to Calendar Year 2024; prior year Actuals have been updated to reflect this measurement standard

\*\*Data corresponds to the calendar year; for example, FY 2023-24 Actuals correspond to Calendar Year 2024; prior year Actuals have been updated to reflect this measurement standard

\*\*\*Figures reflect only those affordable housing units for which HCD funding was provided or which resulted from a County public housing redevelopment project

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes seven approved overages in FY 2025-26 three Principal Planner (\$426,000), one Special Projects Administrator 2 (\$157,000), one HCD Resiliency Assurance Manager (\$160,000), one Engineer 2 (\$142,000), one Architect 2 (\$163,000), and a transfer in of one Principal Planner (\$146,000) from the Regulatory and Economic Resources Department to the Community Development Division
- HCD, along with community partners, will continue to monitor and develop affordable housing opportunities as the County progresses toward achieving its goal of 15,000 units
- The FY 2025-26 Surtax projected revenue is budgeted at \$48 million; the FY 2025-26 Surtax carryover of \$385 million is allocated for on-going multi-family rental projects and homeownership programs; total funding budgeted for affordable housing, including Surtax, is \$502 million
- In FY 2025-26, HCD will continue to enhance its electronic submission process for the annual Request for Applications, the competitive process for all applications for funding, which has resulted in better quality submissions for community-based organizations and housing development entities applying for County funds, achievement of paper reduction goals and processing efficiencies
- In FY 2025-26, HCD will continue to process all affordable housing grant agreements related to the disbursement of the \$26 million district specific HCD capital program funding

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- The Department will finalize the County's acquisition of the remaining 333 affordable housing units from the Miami Beach Community Development Corporation (CDC) and begin to address vacant units resulting from major deferred maintenance
- The FY 2025-26 Proposed Budget includes the transfer out of two Administrative Officer 3 positions and one Supervisor PHCD position from the Community Development Division to the Office of the Director

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes \$844,000 of Documentary Surtax funds to pay the debt service related to the Scott Carver Development; the Surtax funds will be transferred to the General Government Improvement Fund (GGIF) where the debt service payment is budgeted
- In FY 2025-26, HCD is projected to expend \$10.666 million in Federal Capital Fund Program (CFP) dollars to address long-term infrastructure needs in various public housing developments to include elevators, roofs, windows, fire alarm systems and Uniform Federal Accessibility Standards (UFAS) compliance; it is important to note that the FY 2024-25 federal budget did not provide enough funding to address the infrastructure needs at various public housing sites; there is no fiscal impact to the Department's operating budget as a result of the infrastructure improvements at this time; however, when applicable, the Department will install energy efficient equipment that in the long-term will provide some operational savings
- In FY 2024-25, HCD distributed Affordable Housing Trust (AHT) funds dollars to two projects in District 2 for Down Payment Assistance and the Homebuyer Program, as well as to the Lil Abner Apartments in District 12, which has completed construction; the purpose of the AHT Fund dollars was to assist and support the financing of the preservation and new construction of affordable and workforce housing projects, inclusive of public housing redevelopment projects, rental projects, and homeownership projects; HCD, in coordination with County District Commissioners and other area stakeholders, prioritizes projects for which the AHT funds will be allocated in each County district; AHT funds were allocated to five projects that are currently under construction (Wellspring, Southside Prep Academy, Ludlam, SOMI, and Village of Casa Familia); combined, these projects will deliver 395 affordable housing units to Miami-Dade County's housing portfolio; additionally, in FY 2025-26 HCD will be working with several more affordable housing projects for future unit delivery to qualifying residents (total program cost \$33.035 million; \$12.693 million in FY 2025-26; capital program #2000002154)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 52 vehicles (\$2.886 million); over the next five years, the Department is planning to spend \$9.36 million to replace 143 vehicles as part of its fleet replacement plan funded with HCD revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	418	378	417	379	369
Fuel	211	8	209	190	219
Overtime	2,914	2,809	2,703	1,950	2,716
Rent	1,000	1,248	1,000	1,200	1,050
Security Services	5,392	12,145	5,657	11,166	12,625
Temporary Services	940	1,348	372	1,344	0
Travel and Registration	20	65	51	46	36
Utilities	12,788	10,981	11,597	10,455	11,597

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
<b>Revenue Summary</b>				
General Fund Countywide	2,984	4,030	4,058	3,782
Affordable Housing Trust Fund	29,679	28,206	4,000	6,500
Carryover	0	0	21,665	93,665
Carryover - CD	11,981	22,533	9,626	22,900
Carryover - DRI/EZ/EH	1,884	0	1,946	1,946
Carryover - EDI/BEDI	1,025	1,224	1,125	1,125
Carryover CDBG	0	108	22,525	22,525
Carryover HOME	22,146	13,672	18,878	18,878
Carryover NSP	1,097	1,269	1,182	1,182
Carryover SHIP	27,774	38,986	40,599	40,599
Carryover Surtax	337,502	350,612	370,401	385,000
Documentary Stamp Surtax	43,732	29,711	36,000	48,000
Interest Income	20,710	25,364	11,899	13,125
Loan Repayments	23,001	26,958	16,101	9,600
Loans Servicing Fees	1,440	836	550	635
Miscellaneous Revenues	23,619	28,674	16,832	14,216
Rental Income	14,120	15,105	13,679	13,679
SHIP	5,047	4,249	5,000	4,800
CD New Funding – Special Grants	0	0	4,000	4,000
State Grants	0	0	1,642	1,642
CDBG	16,698	15,694	12,496	13,109
CDBG Program Income	31	227	243	226
Community Neighborhood Initiative (CNI)	0	0	40,000	0
Emergency Rental Assistance Program (ERAP)	56,345	0	0	0
Emergency Shelter Grant	4,751	2,077	1,763	1,052
Federal Funds	19,135	20,026	17,059	12,733
HOME	1,273	8,457	5,542	4,770
HOME Program Income	0	370	6,633	167
Housing Assistance Payments	284,762	343,959	324,567	368,394
NSP Program Income	169	104	168	345
Public Housing Subsidy	57,309	45,815	57,998	61,411
Section 8 Admin Fee	37,034	29,766	64,495	47,771
Miami-Dade Rescue Plan Fund	3,095	12,264	0	0
Total Revenues	1,048,343	1,070,296	1,132,672	1,217,777
<b>Operating Expenditures Summary</b>				
Salary	23,032	29,410	37,550	40,600
Fringe Benefits	8,468	9,085	18,178	18,473
Court Costs	140	187	147	195
Contractual Services	55,307	51,912	61,785	45,921
Other Operating	145,807	127,867	191,520	91,211
Charges for County Services	12,586	20,007	12,954	20,808
Total Operating Expenditures	245,340	238,468	322,134	217,208
<b>Non-Operating Expenditures Summary</b>				
Transfers	279,957	344,434	324,567	368,394
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,707	1,671	1,874	943
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	484,097	631,232
Total Non-Operating Expenditures	281,664	346,105	810,538	1,000,569

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
<b>Strategic Area: Health and Society</b>				
Office of the Director	3,946	4,992	38	50
Public Housing Division	80,632	81,735	256	259
Section 8 Housing Choice Voucher	38,614	34,713	22	24
Development	17,834	4,255	24	24
Human Resources	830	1,265	8	9
Finance and Administration	5,032	5,279	66	66
<b>Strategic Area: Economic Development</b>				
Community Development	175,246	84,969	30	35
Total Operating Expenditures	322,134	217,208	444	467

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
<b>Revenue</b>									
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
BBC GOB Financing	5,606	4,560	24	0	0	0	0	0	10,190
Capital Funds Program (CFP) – 718	11,553	0	0	0	0	0	0	0	11,553
Capital Funds Program (CFP) – 719	10,145	0	0	0	0	0	0	0	10,145
Capital Funds Program (CFP) – 720	11,410	0	0	0	0	0	0	0	11,410
Capital Funds Program (CFP) – 721	6,898	0	0	0	0	0	0	0	6,898
Capital Funds Program (CFP) – 722	7,404	2,898	1,000	2,639	0	0	0	0	13,941
Capital Funds Program (CFP) – 723	3,289	3,898	2,775	1,000	0	0	0	0	10,962
Capital Funds Program (CFP) – 724	0	3,870	3,345	2,025	1,000	0	0	0	10,240
Southeast Overtown Park West CRA	500	0	0	0	0	0	0	0	500
Total:	89,840	15,226	7,144	5,664	1,000	0	0	0	118,874
<b>Expenditures</b>									
<b>Strategic Area: HS</b>									
Housing for Elderly and Families	20,378	12,903	2,959	485	0	0	0	0	36,725
Pedestrian Paths and Bikeways	2,626	1,350	24	0	0	0	0	0	4,000
Public Housing and Community Development Improvements	48,035	12,402	7,598	7,514	2,600	0	0	0	78,149
Total:	71,039	26,655	10,581	7,999	2,600	0	0	0	118,874

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **AFFORDABLE AND WORKFORCE HOUSING TRUST FUND (AHFT)**

**PROGRAM #: 2000002154**

DESCRIPTION: Provide financial support for affordable and workforce housing projects inclusive of preservation and new construction; projects will include uses for both rental and homeownership

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Affordable Housing Trust	33,035	0	0	0	0	0	0	0	33,035
<b>TOTAL REVENUES:</b>	<b>33,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,035</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	16,898	12,693	2,959	485	0	0	0	0	33,035
<b>TOTAL EXPENDITURES:</b>	<b>16,898</b>	<b>12,693</b>	<b>2,959</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,035</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### ARCHITECTURAL AND INSPECTION SERVICES (CAPITAL FUND PROGRAMS (CFP))

**PROGRAM #:** 807910

DESCRIPTION: Reimburse planning, architectural design and inspections costs for public housing developments

LOCATION: Countywide

District Located:

Countywide

Various Public Housing Regions

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Funds Program (CFP) - 718	2,828	0	0	0	0	0	0	0	2,828
Capital Funds Program (CFP) - 719	2,098	0	0	0	0	0	0	0	2,098
Capital Funds Program (CFP) - 720	1,451	0	0	0	0	0	0	0	1,451
Capital Funds Program (CFP) - 721	569	0	0	0	0	0	0	0	569
Capital Funds Program (CFP) - 722	1,100	234	0	0	0	0	0	0	1,334
Capital Funds Program (CFP) - 723	400	1,234	750	0	0	0	0	0	2,384
Capital Funds Program (CFP) - 724	0	950	600	500	0	0	0	0	2,050
<b>TOTAL REVENUES:</b>	<b>8,446</b>	<b>2,418</b>	<b>1,350</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,714</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	400	1,900	1,484	650	0	0	0	0	4,434
Planning and Design	8,046	234	0	0	0	0	0	0	8,280
<b>TOTAL EXPENDITURES:</b>	<b>8,446</b>	<b>2,134</b>	<b>1,484</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,714</b>

### HOUSING FACILITIES UPGRADES AND IMPROVEMENTS

**PROGRAM #:** 2000001489

DESCRIPTION: Perform upgrades and improvements to housing facilities maintained by Miami-Dade County

LOCATION: Various Sites

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	0	3,000	0	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	3,000	0	0	0	0	0	0	3,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))

**PROGRAM #: 803240**

**DESCRIPTION:** Repair and maintain non-dwelling structures to include community building spaces and administration buildings in various public housing developments

**LOCATION:** Countywide  
Various Public Housing Regions

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Funds Program (CFP) - 718	78	0	0	0	0	0	0	0	78
Capital Funds Program (CFP) - 719	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 720	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 721	50	0	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 722	25	25	0	0	0	0	0	0	50
Capital Funds Program (CFP) - 723	0	25	25	0	0	0	0	0	50
Capital Funds Program (CFP) - 724	0	0	25	25	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>253</b>	<b>50</b>	<b>50</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	228	25	50	25	0	0	0	0	328
Planning and Design	0	25	25	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>228</b>	<b>50</b>	<b>75</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>

### REDEVELOPMENT OF CULMER PLACE AND CULMER GARDENS

**PROGRAM #: 505660**

**DESCRIPTION:** Redevelop Culmer Place and Culmer Gardens public housing units into a mixed-income, mixed-use development to include one-for-one replacement of existing public housing units

**LOCATION:** 800 NW 5 Ave and 554 NW 5 Ave  
City of Miami

**District Located:** 3  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	2,980	210	0	0	0	0	0	0	3,190
Southeast Overtown Park West CRA	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>3,480</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	3,480	210	0	0	0	0	0	0	3,690
<b>TOTAL EXPENDITURES:</b>	<b>3,480</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### RIVERWALK SEAWALL

PROGRAM #: 2000002457

DESCRIPTION: Design and repair Riverwalk seawall

LOCATION: 1407 NW 7 St

City of Miami

District Located: 5

District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	2,626	1,350	24	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>2,626</b>	<b>1,350</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	1,976	1,350	24	0	0	0	0	0	3,350
Planning and Design	500	0	0	0	0	0	0	0	500
Project Administration	150	0	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>2,626</b>	<b>1,350</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### SITE IMPROVEMENTS AND DWELLING STRUCTURES (CAPITAL FUND PROGRAMS (CFP))

PROGRAM #: 803250

DESCRIPTION: Perform comprehensive modernization and repairs to existing County owned public housing units

LOCATION: Countywide

Various Public Housing Regions

District Located: 13

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Funds Program (CFP) - 718	8,647	0	0	0	0	0	0	0	8,647
Capital Funds Program (CFP) - 719	7,997	0	0	0	0	0	0	0	7,997
Capital Funds Program (CFP) - 720	9,909	0	0	0	0	0	0	0	9,909
Capital Funds Program (CFP) - 721	6,279	0	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 722	6,279	2,639	1,000	2,639	0	0	0	0	12,557
Capital Funds Program (CFP) - 723	2,889	2,639	2,000	1,000	0	0	0	0	8,528
Capital Funds Program (CFP) - 724	0	2,920	2,720	1,500	1,000	0	0	0	8,140
<b>TOTAL REVENUES:</b>	<b>42,000</b>	<b>8,198</b>	<b>5,720</b>	<b>5,139</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,057</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	39,361	7,218	6,039	6,839	2,600	0	0	0	62,057
<b>TOTAL EXPENDITURES:</b>	<b>39,361</b>	<b>7,218</b>	<b>6,039</b>	<b>6,839</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,057</b>

### UNFUNDED CAPITAL PROGRAMS

#### PROGRAM NAME

PUBLIC HOUSING - PHYSICAL NEEDS ASSESSMENT

#### LOCATION

Various Sites

(dollars in thousands)

#### ESTIMATED PROGRAM COST

502,041

UNFUNDED TOTAL

502,041