

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

## Internal Services

The Internal Services Department (ISD) provides a wide range of essential internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

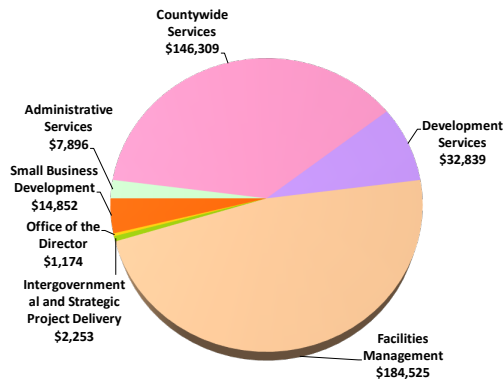
As part of the General Government strategic area, ISD supports governmental operations by providing Countywide facility management, construction management, fleet management, risk management, surplus property disposition services, capital inventory management and small business program management and services. Additionally, ISD is engaged in real estate development and management, compliance with the Americans with Disabilities Act, elevator regulation, security services and parking services.

The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations and Miami-Dade County residents and visitors.

### FY 2024-25 Proposed Operating Budget

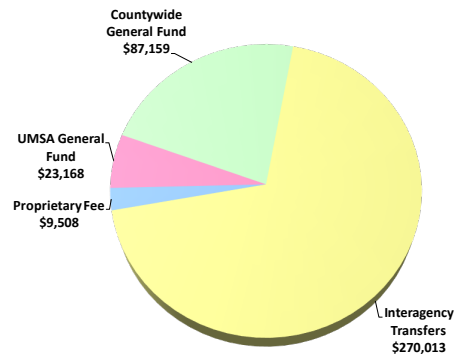
#### Expenditures by Activity

(dollars in thousands)



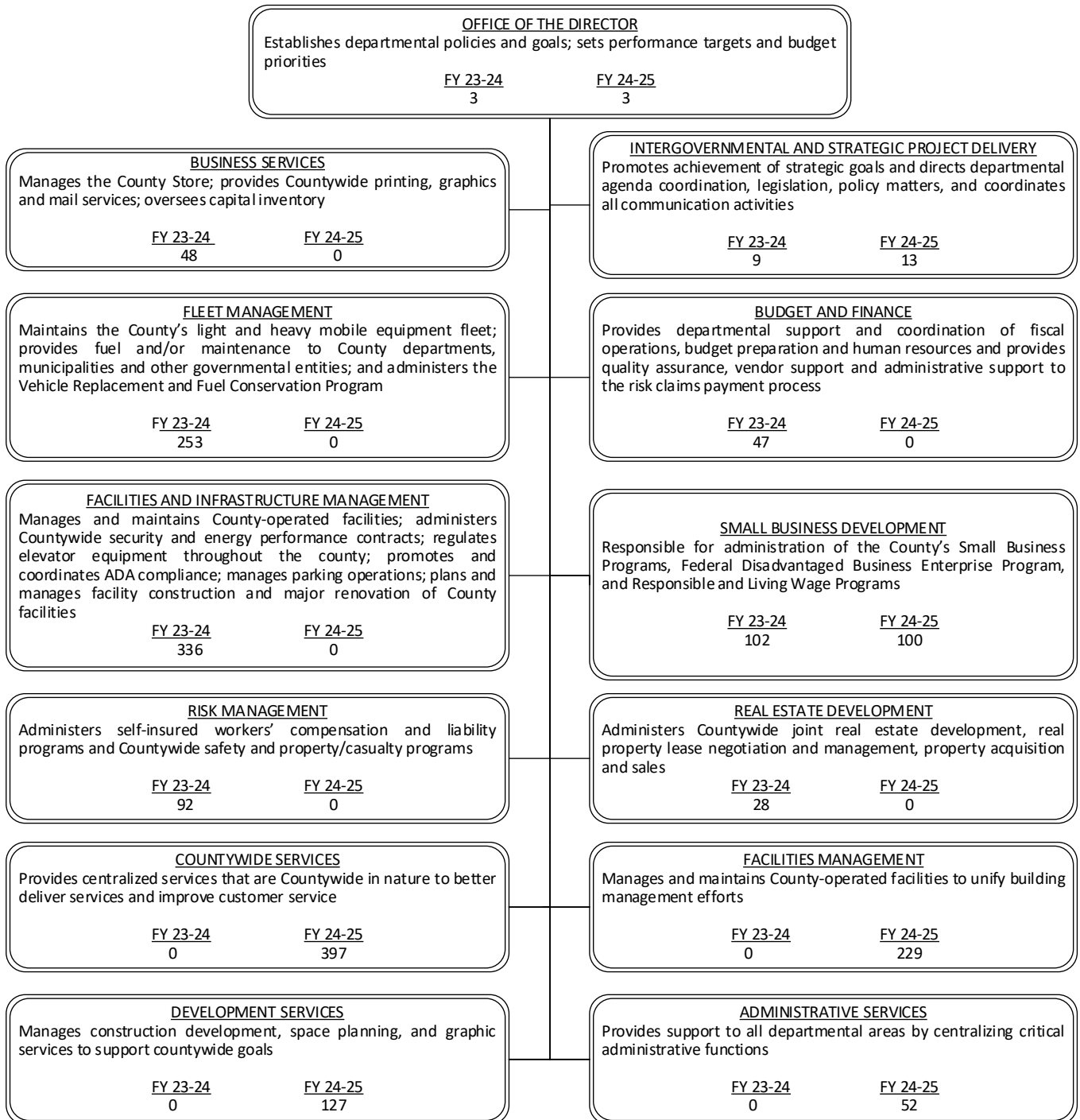
#### Revenues by Source

(dollars in thousands)



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

## TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 918

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

### **DIVISION: OFFICE OF THE DIRECTOR**

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

- Establishes overall vision, policy and objectives for the Department
- Manages performance of divisions and oversees the development and implementation of departmental strategic goals and initiatives with a specific focus on process improvement, efficiency, engagement, client/customer service, resiliency, and the local economy
- Leads the development of innovation and strategic initiatives and planning including important initiatives such as EV infrastructure, signature construction projects, and real estate services
- Sets performance targets and budget priorities

### **Strategic Plan Objectives**

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Achieve excellence in customer satisfaction	Customer Satisfaction with ISD service levels and quality of work (out of 5)	OC	↑	4.7	4.6	4.3	4.3	4.3

### **DIVISION COMMENTS**

- During FY 2023-24, the Department’s reorganization plan was initiated and included the restructuring of services throughout various divisions that enhanced efficiency and coordination

### **DIVISION: INTERGOVERNMENTAL AND STRATEGIC PROJECT DELIVERY**

The Intergovernmental and Strategic Project Delivery Division provides policy and strategic direction for the Department and coordinates internal and external communication activities.

- Ensures alignment of the Department’s mission with mayoral and County priorities and programs
- Coordinates preparation and review of legislative items that are submitted to the Board of County Commissioners (BCC) and Mayor’s Office
- Creates a strategy for the deployment of ISD resources to meet the desired objectives and works with department divisions to develop and achieve strategic goals, draft and monitor legislation, and make policy recommendations
- Coordinates and develops all communication activities for the department

### **DIVISION COMMENTS**

- In FY 2023-24, included as part of the departmental reorganization, four positions from Administrative Services were transferred to Intergovernmental and Strategic Project Delivery to coordinate and develop all communication activities for the department

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

### DIVISION: COUNTYWIDE SERVICES

The Countywide Services Portfolio is responsible for streamlining direct services to County departments and improving coordination to ensure efficient delivery of services through the Office of ADA Coordination, Business Services, Fleet Management, and Risk Management sections.

- Ensures every County program, service, activity and facility is accessible to and usable by our residents and visitors with disabilities
- Manages centralized purchasing and distribution of Countywide office supplies; manages the County Store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing, graphics, and mail services
- Provides fleet maintenance and replacement services to the County's light and heavy mobile equipment fleet; facilitates the Capital Vehicle Purchasing and Finance Program; provides pool vehicles for Countywide use; provides maintenance and repair services; manages the County's automotive contracts used for the acquisition of parts, fuel and related vehicle services; provides fuel to the County including other governmental agencies; and coordinates the transition to a carbon neutral vehicle fleet
- Administers the Countywide self-insurance fund programs, safety and loss prevention program as well as vendor insurance requirements; procures and administers property coverage; management of tort and workers' compensation claims as well as promoting the County-wide safety program

### Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Offer efficient business services	Percentage of customers satisfied with print shop services	OC	↑	N/A	85%	90%	90%	90%
	Percentage of annual capital asset inventory department reconciliations completed	EF	↑	N/A	100%	100%	100%	100%
	Percentage of print and mail assignments with standard manufacturing specifications completed timely following proof approvals	EF	↑	N/A	100%	95%	95%	95%
	Percentage of sustainable ink used in the print production process	EF	↑	N/A	100%	100%	100%	100%

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>GG3-4: Effectively utilize and maintain facilities and assets</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain competitive fleet management operations	Percentage of selected heavy equipment repairs that surpass industry standards	OC	↑	86%	81%	90%	90%	90%
	Percentage of selected light equipment repairs that surpass industry standards	OC	↑	88%	89%	90%	90%	90%

Strategic Plan Objectives								
<ul style="list-style-type: none"> <li>GG4-1: Provide sound financial and risk management</li> </ul>								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide efficient risk management services	Subrogation collections (in thousands)*	OP	↔	\$1,483	\$1,875	\$2,000	\$2,000	\$2,000

\* FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

### DIVISION COMMENTS

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Countywide Services Division realigned the Office of ADA Coordination, Business Services, Fleet Management, Risk Management, and Security Operations to enhance the department's responsiveness and strategic alignment with countywide goals: position totals were transferred accordingly: FIMD (10 positions), Business Services (44 positions), Fleet Management (251 positions), Risk Management (92 positions); total merged into the divisions reflects 397 positions, \$146.309 million
- The FY 2024-25 Proposed Budget includes a labor rate increase of eight percent for the maintenance of light and heavy vehicles after five years due to increasing operational costs
- In FY 2024-25, the Risk Management Section will continue to reimburse the County Attorney's Office for legal support in Workers' Compensation and tort cases (\$3.8 million)
- In FY 2024-25, the Risk Management Section will continue to fund four positions in the Department of Transportation and Public Works (DTPW); these positions will help maintain safety related to the traffic lights and signage system to minimize the County's risk exposure from system malfunctions (\$490,000)

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

### **DIVISION: DEVELOPMENT SERVICES**

The Development Services Portfolio is responsible for overseeing projects that ensure our infrastructure supports our community's evolving needs, maintains and enhances existing structures which preserves their functionality and value, and administers the County's real estate portfolio and activities for the vitality of our community through the Capital Design and Construction Projections, Countywide Renovations and Repair Services, and Real Estate Development sections.

- Provides program management and administration of construction and major renovations of County facilities countywide amounting to \$596 million in projects
- Plans, designs and manages construction and major renovation of County facilities; designs and reconfigures interior office space planning, coordinates departmental relocations; and provides emergency generator support
- Administers Countywide joint real estate development, P3 and real estate economic development, structured partnerships, real estate land-sponsorship projects, property lease negotiation and asset management oversight, and real property acquisition and disposition; and manages the County's Building Better Communities General Obligation Bond program affordable housing projects

#### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide cost saving real estate management services	Dollar value of surplus property sold (in thousands)*	OP	↑	\$469	\$6,500	\$150	\$5,300	\$3,600

\* Dollar value varies with number of properties sold per year; the FY 2021-22 Actuals were lower than budgeted due to impacts associated with COVID-19

#### **DIVISION COMMENTS**

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Development Services Division realigned three key sections: Capital Design and Construction Projects, Countywide Renovations and Repair Services, and Real Estate Development by allowing improved collaboration between construction development, real estate functions, and space planning; position totals were transferred accordingly: Business Services (3 positions), FIMD (98 positions), and Real Estate (26 positions); total merged into the division reflects 127 positions, \$32.839 million
- The FY 2024-25 Proposed Budget includes consulting services for assistance to expedite the proposals for the development of affordable housing projects funded by General Fund (\$690,000)

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

### **DIVISION: FACILITIES MANAGEMENT**

The Facilities Management Portfolio is responsible for fostering resilient and sustainable projects that expand beyond traditional building management practices to proactively address challenges such as climate change and evolving community needs through its Facility Management, Security Operations, and Office of Elevator Safety sections.

- Manages and maintains facilities totaling more than six million square feet of office, data center, court, warehouse, and other space; coordinates departmental relocations and manages tenant space allocation; account management for utility activities; manages and operates two chilled water plants and a power distribution sub-station; provides 24-hour building controls monitoring; manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the Downtown Government Center and Civic Center vicinity
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Regulates public and private elevator equipment throughout Miami-Dade County (except the cities of Miami and Miami Beach) and oversees County elevator maintenance contracts

#### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Excellent Facilities and Infrastructure	Total operating expenses per square foot*	EF	↓	\$8.50	\$9.00	\$9.00	\$9.00	\$9.00

\*The FY 2021-22 Actuals reflect impacts associated with COVID-19

#### **Strategic Plan Objectives**

- NI1-2: Ensure buildings are sustainable, safe, and resilient

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Maintain Excellent Facilities and Infrastructure	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation**	OC	↑	72%	71%	90%	90%	90%

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

#### **DIVISION COMMENTS**

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Facilities Management Division realigned Facilities and Infrastructure Management (FIMD), Utilities Management, and Property Management to enhance the department's responsiveness and strategic alignment with countywide goals: position totals were transferred accordingly: FIMD (221 positions), Real Estate (2 positions), and Business Services (1 position) to unify building management efforts that foster resilience and sustainable projects; total merged into the division reflects 224 positions, \$156.414 million

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

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- During FY 2023-24, one ISD Building Manager position, one Building Management Assistant position, one Building Maintenance Supervisor position, and two Maintenance Mechanics positions were added as overages to address operations and maintenance needs at the recently acquired West Dade Government Center building (\$480,000)
- The FY 2024-25 Proposed Budget will continue support for the maintenance of the Larcenia Bullard Plaza (\$510,000)
- The FY 2024-25 Proposed Budget will continue the County's commitment to provide the Greater Miami Service Corps opportunities to perform assorted lawn maintenance projects, as well as other facilities upkeep projects (\$50,000)
- The FY 2024-25 Proposed Budget includes a transfer for debt service payments to the General Government Improvement Fund (GGIF) (\$3.409 million) and the Countywide Infrastructure Investment Program (CIIP) (\$6.266 million)
- The FY 2024-25 Proposed Budget includes \$1.392 million from the General Fund to offset debt service payments and underperforming revenues in Parking Operations
- The FY 2024-25 Proposed Budget includes an availability payment for the New Civil Courthouse which is scheduled to be operational in February 2025 (\$25.5 million)

### **DIVISION: ADMINISTRATIVE SERVICES**

The Administrative Services Portfolio includes Human Resources, Budget and Finance, and Fiscal and Shared Support Services which provides centralized support to the department to enhance efficiency and coordination.

- Provides payroll, recruitment, labor management, benefits and employee engagement activities
- Develops the departmental budget and ensures coordination throughout divisions; performs accounts payable functions; provides internal auditing services and compliance; manages the Countywide self-insurance fund including financial reporting activities; and provides quality assurance, vendor, and administrative support to the risk management claim payment process
- Monitors financial and capital activities; provides accounts receivables services; delivers centralized procurement functions; and ensures consistent and coordinated operational services

### **DIVISION COMMENTS**

- In FY 2023-24, as part of the department's approved reorganization plan, the newly established Administrative Services Division merged vital administrative functions, including human resources, budgeting, financial and capital activities, and procurement to provide greater support to all departmental areas and centralization of administrative type functions to ensure consistency across essential services; position totals were transferred accordingly: Budget and Finance (44 positions), Fleet Management (1 position), and FIMD (7 positions); total merged into the division reflects 52 positions, \$7.878 million
- During FY 2023-24, as part of the reorganization plan, four positions were transferred from Administrative Services to Intergovernmental and Strategic Project Delivery to coordinate and develop all communication activities for the department



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

### **DIVISION: SMALL BUSINESS DEVELOPMENT**

The Small Business Development Division (SBD) is responsible for Miami-Dade County's Small Business Enterprise, Wage and Workforce Programs. Additionally, SBD is responsible for the County's Debarment policy, Cone of Silence policy, selection committee formations, change order coordination process, Anti-Discrimination Ordinance, Prompt Payment Ordinance, Equitable Distribution Program, and Miscellaneous Construction Contracts Program as mandated by County Code, implementing orders, and federal regulations.

- Certifies small businesses as Small Business Enterprises (SBE) for Construction, Architectural and Engineering services, and Goods and Services; certifies Local Disadvantaged Businesses (LDB) and Disadvantaged Business Enterprises (DBE)
- Analyzes construction, architecture and engineering, and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Coordinates and mediates dispute resolutions for small business program participants
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Establishes Selection Committees for the evaluation of County procurements
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program and administers the Equitable Distribution Program (EDP)
- Administers the Bonding, Financial Assistance, Debarment and Anti-Discrimination Programs, and the County's debarment process

### **Strategic Plan Objectives**

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Advance opportunities for small businesses in Miami-Dade County	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	OC	↑	1,792	1,760	1,875	1,794	1,829
	Percentage of completed projects where small business opportunities were achieved	OC	↑	100%	100%	98%	98%	98%
	Percent of monitored projects in compliance with Small Business Programs	OC	↑	99%	99%	98%	99%	99%

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

## DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes the transfer of one Chief Small Business Initiative Services position, one Special Projects Administrator 1 position, and one Contract Compliance Specialist position from the Water and Sewer Department (WASD) to meet the demands of the ongoing responsibilities of establishing small business measures and goals, conducting availability studies, and facilitating workshops and trainings, and conducting necessary compliance reviews (\$508,000 funded from WASD Operating Funds)

- During FY 2023-24, five vacant SBD Contractor Compliance Officer 1 positions were transferred to the Office of Management and Budget (\$465,000)
- In FY 2024-25, SBD will hold its annual Small Business Week to build a thriving and equitable economy in Miami-Dade County

## CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the acquisition of approximately 625,000± square foot of office property and surface parking lots on 26± acres of land located at 9250 W. Flagler Street; as a result of purchasing the property, it will allow the County to consolidate multiple departments into a West Dade Government Center that will include Regulatory and Economic Resources, Water and Sewer, Miami-Dade Fire Rescue, Solid Waste Management, and Information Technology Departments; the Property Appraiser's Office, the Clerk of the Court and Comptroller, and the Department of Health; this facility will be a one-stop-shop for internal and customer-facing permitting and land development activities to a centralized location; the move will enhance accessibility for the public, reduce the need for leased space, and improve governmental operations; in addition, the acquisition allows for future growth opportunities, including mixed-use development and new government services; the capital program is funded with Future Financing bond proceeds (\$249.875 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; \$23.06 million in FY 2024-25; capital program #2000002875)



The Internal Services Departments' (ISD) FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues the Downtown Redevelopment project consisting of consulting services that will assist the County in developing a plan for County-owned land in downtown Miami; the capital program is funded with Miami-Dade Rescue Plan Fund (\$1.388 million) and through the FUMD Work Order Fund (\$410,000) (total program cost \$1.798 million; \$98,000 in FY 2024-25; capital program #2000002254)



ISD Fleet Management will continue to evaluate, plan and design projects for 19 repair facilities and 29 fuel sites throughout the County as part of the Department's infrastructure improvement plan; many of these fleet facilities are over 40 years old and require major renovation and/or new construction, to continue providing service to client departments; the capital program is funded with Future Financing bond proceeds (\$90.040 million) and ISD Fleet revenues (\$2.489 million); the Department will work with the Office of Resilience to design sustainable and energy efficient facilities (total program cost \$92.529 million; \$9.45 million in FY 2024-25; capital program #2000001462)



In FY 2024-25, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) (\$4.451 million) proceeds and the Countywide Infrastructure Investment Program (CIIP) (\$3.789 million) (total program cost \$8.24 million; \$3.89 million in FY 2024-25; capital program #2000001190)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued renovation and rehabilitation of all existing ISD facilities to address the county's aging infrastructure to include power systems, life safety, security, elevators, and other related infrastructure needs (total program cost \$137.772 million; \$29.217 million in FY 2024-25; capital program #2000001285)

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



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the construction and renovations of the new Integrated Command and Communications Center, that will include renovation of the existing facility as well as construction of a nine story parking garage with three additional floors of office space that will house personnel and critical mobile assets for various departments including Miami-Dade Fire Rescue (MDFR) and the Sheriff's Office; the capital program is funded with Countywide Infrastructure Investment Program funds (\$32.776 million), Capital Asset Acquisition Series 2022A bond proceeds (\$2.172 million), a Resilient Florida Grant (\$6 million) and Future Financing bond proceeds (\$208.212 million) (total program cost \$288.76 million; \$162.936 million in FY 2024-25; capital program #2000001658)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes replacing aging parking equipment and infrastructure by purchasing state-of-the-art License Plate Reader (LPR) parking operations equipment; the new equipment will allow parking operations to operate every location, 24 hours a day, 7 days a week; as a result of the implementation, ISD is projecting approximately \$350,000 to \$500,000 in yearly operational savings and a 10 to 20 percent increase in daily collection revenues; the capital program is funded through the Countywide Infrastructure Investment Plan (CIIP) (\$3.912 million) (total program cost \$3.912 million; \$1.912 million in FY 2024-25; capital program #2000002536)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2024-25, ISD will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure delivery of the project; upon scheduled occupation in March of 2025, the new courthouse will have 46 jury courtrooms, four shelled courtrooms for future expansion and office and public spaces to be occupied by the Clerk of Court, the Administrative Office of the Courts, the Law Library, and a grand jury room and offices for the State Attorney; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$76.286 million) and Miami-Dade Rescue Plan funds (\$1.5 million) (total program cost \$80.92 million; \$41.653 million in FY 2024-25; capital program #305200 and #2000001484)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of three vehicles (\$210,000 programmed in FY 2024-25) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.779 million to replace 54 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	79	76	86	96	107
Fuel	37,131	33,630	37,081	36,709	37,803
Overtime	5,212	6,777	4,760	5,152	4,760
Rent	8,482	10,351	10,359	11,976	12,318
Security Services	25,342	35,048	51,203	55,877	67,199
Temporary Services	155	325	419	770	630
Travel and Registration	36	66	229	221	245
Utilities	11,820	12,744	14,675	14,969	15,692

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
<b>Revenue Summary</b>				
General Fund Countywide	51,129	53,148	56,362	87,159
General Fund UMSA	13,661	14,348	14,983	23,168
Carryover	0	0	760	4,644
External Fees	1,225	1,556	212	4,051
Fees and Charges	2,631	3,760	3,687	3,618
Fines and Forfeitures	412	0	0	200
Miscellaneous Revenues	541	518	563	613
Other Charges For Services	0	3,232	0	0
Interagency Transfers	2,442	2,240	5,428	4,712
Interfund Transfers	338	1,336	0	0
Internal Service Charges	208,144	231,860	260,535	282,653
Miami-Dade Rescue Plan Fund	0	0	3,600	2,400
Other Revenues	6,818	10,174	9,363	10,702
Total Revenues	287,341	322,172	355,493	423,920
<b>Operating Expenditures Summary</b>				
Salary	59,492	69,452	74,601	79,724
Fringe Benefits	22,966	26,952	31,043	34,767
Court Costs	40	30	17	49
Contractual Services	55,495	68,360	87,432	132,016
Other Operating	91,950	95,786	98,346	105,482
Charges for County Services	28,254	36,875	36,061	36,769
Grants to Outside Organizations	0	0	0	0
Capital	136	138	1,025	1,041
Total Operating Expenditures	258,333	297,593	328,525	389,848
<b>Non-Operating Expenditures Summary</b>				
Transfers	30,736	18,165	20,568	27,341
Distribution of Funds In Trust	913	618	268	268
Debt Service	4,195	3,696	5,159	4,512
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	973	1,951
Total Non-Operating Expenditures	35,844	22,479	26,968	34,072

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
<b>Strategic Area: General Government</b>				
Office of the Director	1,120	1,174	3	3
Intergovernmental and Strategic Project Delivery	1,282	2,253	9	13
Countywide Services	0	146,309	0	397
Development Services	0	32,839	0	127
Facilities Management	0	184,525	0	229
Administrative Services	0	7,896	0	52
Small Business Development	14,468	14,852	102	100
Facilities and Infrastructure Management	158,123	0	336	0
Business Services	21,064	0	48	0
Fleet Management	99,102	0	253	0
Budget and Finance	6,359	0	47	0
Risk Management	17,804	0	92	0
Real Estate Development	9,203	0	28	0
Total Operating Expenditures	328,525	389,848	918	921



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

**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,057	135	400	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>10,057</b>	<b>135</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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
<b>TOTAL EXPENDITURES:</b>	<b>10,057</b>	<b>135</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,496	96	0	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>10,496</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	4,086	96	0	0	0	0	0	0	4,182
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	1	0	0	0	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>10,496</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

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

**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,583	9	0	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>10,583</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,583	9	0	0	0	0	0	0	10,592
<b>TOTAL EXPENDITURES:</b>	<b>10,583</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

**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 195TH ST District Located: 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,589	3	0	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>10,589</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,589	3	0	0	0	0	0	0	10,592
<b>TOTAL EXPENDITURES:</b>	<b>10,589</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

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

**DISTRICT 05 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP**

**PROGRAM #: 115958**



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian and Villa Aurora  
 LOCATION: Various Sites District Located: 5  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	9,617	475	500	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>9,617</b>	<b>475</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,424	475	500	0	0	0	0	0	7,399
Land Acquisition/Improvements	1,478	0	0	0	0	0	0	0	1,478
Planning and Design	1,321	0	0	0	0	0	0	0	1,321
Project Administration	394	0	0	0	0	0	0	0	394
<b>TOTAL EXPENDITURES:</b>	<b>9,617</b>	<b>475</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

**DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP**

**PROGRAM #: 200001193**



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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,581	11	0	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>10,581</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	10,581	11	0	0	0	0	0	0	10,592
<b>TOTAL EXPENDITURES:</b>	<b>10,581</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>



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

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

**PROGRAM #: 2000001194**



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	8,978	256	1,358	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>8,978</b>	<b>256</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,978	256	1,358	0	0	0	0	0	10,592
<b>TOTAL EXPENDITURES:</b>	<b>8,978</b>	<b>256</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,036	1,257	4,299	2,000	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>3,036</b>	<b>1,257</b>	<b>4,299</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,999	1,257	4,299	2,000	0	0	0	0	10,555
Planning and Design	37	0	0	0	0	0	0	0	37
<b>TOTAL EXPENDITURES:</b>	<b>3,036</b>	<b>1,257</b>	<b>4,299</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

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

**DISTRICT 12 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP**

**PROGRAM #:** 2000001195



DESCRIPTION: Design and construct affordable housing in Commission District 12

LOCATION: Various Sites  
Various Sites

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	10,041	551	0	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>10,041</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,461	551	0	0	0	0	0	0	9,012
Planning and Design	587	0	0	0	0	0	0	0	587
Project Administration	993	0	0	0	0	0	0	0	993
<b>TOTAL EXPENDITURES:</b>	<b>10,041</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

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

**PROGRAM #:** 2000001196



DESCRIPTION: Construct affordable housing units in Commission District 13 - Okeechobee Metrorail Station

LOCATION: 2659 W Okeechobee Rd  
Hialeah

District Located: 13

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	5,199	2,530	2,863	0	0	0	0	0	10,592
<b>TOTAL REVENUES:</b>	<b>5,199</b>	<b>2,530</b>	<b>2,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	5,199	2,530	2,863	0	0	0	0	0	10,592
<b>TOTAL EXPENDITURES:</b>	<b>5,199</b>	<b>2,530</b>	<b>2,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>

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

### DOWNTOWN REDEVELOPMENT (METROCENTER)

**PROGRAM #:** 2000002254



**DESCRIPTION:** Provide for the redevelopment of the Downtown Miami area bounded by I-395 to the North, Biscayne Bay to the East, the Miami River to the South, and I-95 to the West; includes the reassessment of the area to meet the demands of the community

**LOCATION:** Various Sites  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FUMD Work Order Fund	410	0	0	0	0	0	0	0	410
Miami-Dade Rescue Plan	1,388	0	0	0	0	0	0	0	1,388
<b>TOTAL REVENUES:</b>	<b>1,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,798</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	1,289	93	0	0	0	0	0	0	1,382
Project Administration	409	5	0	0	0	0	0	0	414
Technology Hardware/Software	2	0	0	0	0	0	0	0	2
<b>TOTAL EXPENDITURES:</b>	<b>1,700</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,798</b>

### FLEET FACILITIES (INTERNAL SERVICES) - NEW

**PROGRAM #:** 2000001462



**DESCRIPTION:** Evaluate, plan, and design the renovations and/or construction of 19 Internal Services' repair facilities and 29 fuel sites countywide to address the Department's aging infrastructure

**LOCATION:** Various Sites  
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	9,450	41,162	39,428	0	0	0	0	90,040
ISD Fleet Revenue	2,489	0	0	0	0	0	0	0	2,489
<b>TOTAL REVENUES:</b>	<b>2,489</b>	<b>9,450</b>	<b>41,162</b>	<b>39,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,529</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	484	505	0	0	0	0	989
Construction	0	0	34,000	35,423	0	0	0	0	69,423
Land Acquisition/Improvements	1,416	0	2,178	0	0	0	0	0	3,594
Planning and Design	1,073	9,450	4,500	3,500	0	0	0	0	18,523
<b>TOTAL EXPENDITURES:</b>	<b>2,489</b>	<b>9,450</b>	<b>41,162</b>	<b>39,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,529</b>

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

### 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 disabilities

**LOCATION:** Various Sites  
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	3,850	601	0	0	0	0	0	0	4,451
CIIP Program Bonds	3,289	0	0	0	0	0	0	0	3,289
CIIP Program Financing	0	0	500	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>7,139</b>	<b>601</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,240</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,228	3,790	450	0	0	0	0	0	7,468
Permitting	16	0	0	0	0	0	0	0	16
Planning and Design	465	0	0	0	0	0	0	0	465
Project Administration	141	100	50	0	0	0	0	0	291
<b>TOTAL EXPENDITURES:</b>	<b>3,850</b>	<b>3,890</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,240</b>

### INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE

**PROGRAM #:** 2000001285



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

**LOCATION:** Various Sites  
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	157	0	0	0	0	0	0	0	157
CIIP Program Bonds	92,944	0	0	0	0	0	0	0	92,944
CIIP Program Financing	0	0	24,571	18,315	0	0	0	0	42,886
Future Financing	0	1,035	0	0	0	0	0	0	1,035
Resilient Florida Grant Program	750	0	0	0	0	0	0	0	750
<b>TOTAL REVENUES:</b>	<b>93,851</b>	<b>1,035</b>	<b>24,571</b>	<b>18,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,772</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	44,389	22,288	18,849	14,216	0	0	0	0	99,742
Furniture Fixtures and Equipment	4,720	1,795	1,968	1,359	0	0	0	0	9,842
Infrastructure Improvements	671	189	48	0	0	0	0	0	908
Permitting	1,296	524	177	48	0	0	0	0	2,045
Planning and Design	6,903	1,862	501	162	0	0	0	0	9,428
Project Administration	4,946	864	921	112	0	0	0	0	6,843
Project Contingency	1,932	1,353	1,927	2,118	0	0	0	0	7,330
Technology Hardware/Software	812	342	180	300	0	0	0	0	1,634
<b>TOTAL EXPENDITURES:</b>	<b>65,669</b>	<b>29,217</b>	<b>24,571</b>	<b>18,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,772</b>

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

### 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

LOCATION: 11500 NW 25 St  
Sweetwater

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	26,914	0	0	0	0	0	0	0	26,914
CIIP Program Financing	0	0	5,462	0	0	0	0	0	5,462
Capital Asset Series 2022A Bonds	2,172	0	0	0	0	0	0	0	2,172
Future Financing	55,003	149,574	43,635	0	0	0	0	0	248,212
Resilient Florida Grant Program	0	6,000	0	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>84,089</b>	<b>155,574</b>	<b>49,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,760</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	300	2,877	0	0	0	0	0	0	3,177
Construction	66,372	136,326	33,356	0	0	0	0	0	236,054
Furniture Fixtures and Equipment	0	13,127	8,600	0	0	0	0	0	21,727
Permitting	5,228	188	0	0	0	0	0	0	5,416
Planning and Design	895	218	63	0	0	0	0	0	1,176
Project Administration	748	541	8	0	0	0	0	0	1,297
Project Contingency	3,179	9,589	7,070	0	0	0	0	0	19,838
Technology Hardware/Software	5	70	0	0	0	0	0	0	75
<b>TOTAL EXPENDITURES:</b>	<b>76,727</b>	<b>162,936</b>	<b>49,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,760</b>

### ISD - ELEVATOR MODERNIZATION

PROGRAM #: 2000004295



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

LOCATION: Various  
Various Sites

District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	3,275	0	0	0	0	0	0	0	3,275
CIIP Program Financing	0	0	2,000	825	0	0	0	0	2,825
<b>TOTAL REVENUES:</b>	<b>3,275</b>	<b>0</b>	<b>2,000</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	625	2,650	2,000	825	0	0	0	0	6,100
<b>TOTAL EXPENDITURES:</b>	<b>625</b>	<b>2,650</b>	<b>2,000</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

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

**MAIN LIBRARY - RESILIENCY UPGRADES**

**PROGRAM #: 200003755**



**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	760	0	0	0	0	0	0	0	760
<b>TOTAL REVENUES:</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	305	233	0	0	0	0	0	0	538
Permitting	35	5	0	0	0	0	0	0	40
Planning and Design	74	56	0	0	0	0	0	0	130
Project Contingency	30	22	0	0	0	0	0	0	52
<b>TOTAL EXPENDITURES:</b>	<b>444</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>

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

**PROGRAM #: 200000378**



**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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	4,698	5,302	0	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>4,698</b>	<b>5,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	122	0	0	0	0	0	0	0	122
Construction	3,330	3,628	0	0	0	0	0	0	6,958
Furniture Fixtures and Equipment	1,013	1,055	0	0	0	0	0	0	2,068
Permitting	58	0	0	0	0	0	0	0	58
Planning and Design	145	149	0	0	0	0	0	0	294
Technology Hardware/Software	30	470	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>4,698</b>	<b>5,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

**NORTH DADE GOVERNMENT CENTER - NEW**

**PROGRAM #: 118480**



DESCRIPTION: Construct a 15,500 sq ft North Dade Government Center including, but not limited to, County offices, a multipurpose room and a commission district office; project to be built by 13 Pista, LLC

LOCATION: 20000 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	612	4,578	974	0	0	0	0	0	6,164
CIIP Program Financing	0	0	1,336	0	0	0	0	0	1,336
<b>TOTAL REVENUES:</b>	<b>612</b>	<b>4,578</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	112	0	0	0	0	0	0	112
Construction	492	2,500	2,300	0	0	0	0	0	5,292
Furniture Fixtures and Equipment	0	750	0	0	0	0	0	0	750
Planning and Design	50	350	0	0	0	0	0	0	400
Project Administration	70	40	10	0	0	0	0	0	120
Technology Hardware/Software	0	826	0	0	0	0	0	0	826
<b>TOTAL EXPENDITURES:</b>	<b>612</b>	<b>4,578</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**PARKING EQUIPMENT**

**PROGRAM #: 200002536**

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	3,912	0	0	0	0	0	0	0	3,912
<b>TOTAL REVENUES:</b>	<b>3,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,912</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,000	1,912	0	0	0	0	0	0	3,912
<b>TOTAL EXPENDITURES:</b>	<b>2,000</b>	<b>1,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,912</b>

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

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**WEST DADE GOVERNMENT CENTER**

**PROGRAM #: 200002875**



**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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>FUTURE</b>	<b>TOTAL</b>
FUMD Work Order Fund	0	0	6,250	0	0	0	0	0	6,250
Future Financing	195,540	11,060	22,575	20,700	0	0	0	0	249,875
<b>TOTAL REVENUES:</b>	<b>195,540</b>	<b>11,060</b>	<b>28,825</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,125</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>FUTURE</b>	<b>TOTAL</b>
Building Acquisition/Improvements	183,000	0	0	0	0	0	0	0	183,000
Construction	0	11,060	11,700	10,700	0	0	0	0	33,460
Infrastructure Improvements	0	11,000	17,125	0	0	0	0	0	28,125
Planning and Design	540	1,000	0	0	0	0	0	0	1,540
Project Contingency	0	0	0	10,000	0	0	0	0	10,000
<b>TOTAL EXPENDITURES:</b>	<b>183,540</b>	<b>23,060</b>	<b>28,825</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,125</b>



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

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund one Architectural Drafter to lead the conversion of existing as-built drawings of ISD managed facilities to smart BIM 3-D drawings which will be critical for the implementation of technology to assist in ensuring increase ADA compliance in County facilities.	\$0	\$65	1
Fund four HVAC Mechanics to assist with the installation, maintenance and repair of heating equipment, ventilation system repairs, and maintenance of air conditioning and refrigeration equipment across multiple County facilities.	\$0	\$324	4
Fund one Purchasing Specialist position due to the increase of Pool contracts that require Invitation of Quotes (ITQ) to be issued. In addition, the Purchasing Specialist will perform administrative duties such as reporting and contract administration.	\$0	\$87	1
Fund three Special Projects Administrator 2 position to support ISD Assistant Directors (Administrative Services, Facilities Management and Countywide Services) to ensure timely completion of assignments and projects.	\$0	\$378	3
Fund one Training Specialist 2 position to internally address various training needs including Progressive Discipline, Labor Relations, Family Medical Leave Act, ADA/Reasonable Accommodations, Performance Evaluations, Proper Documentation, & Leadership.	\$0	\$94	1
Fund one Security Supervisor to assist with the current demands for security services at the Stephen P. Clark Center, the increased use of contracted guard services countywide, and assist with supervisory coverage.	\$0	\$101	1
Fund two SBD Contract Compliance Officer 1 positions needed to support a new Memorandum of Understanding, positions will be 100% funded by the Aviation Department.	\$0	\$179	2
Fund one Purchasing Specialist to handle procurement within ISD to include contract development and compliance, managing and administering contracts, one-time requisitions/contracts, and processing small purchase orders.	\$0	\$88	1
Fund one Accountant 2 position to provide support for accounting and financial matters. The division is suffering from lack of technical knowledge to be able to perform analytical and research functions that are critical to the assessment of existing procedures or the implementation of new procedures. This position will assist in stabilizing the gaps in knowledge and incorporate best practices and policies for General Obligation Bond obligations, and operating agreements such as Miami Heat and the Marlins. The position is critical for accountability and succession planning.	\$0	\$107	1

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

<u>Department Operational Unmet Needs</u>	(dollars in thousands)		Positions
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Building Manager that will be responsible for the oversight of the overall operation of the new Civil and Probate Courthouse.	\$0	\$120	1
Fund one Accountant 3 position to assist with the ISD secured grant funding for select capital projects aimed at hardening and improving the resiliency of County facilities.	\$0	\$89	1
Fund one ISD Service Clerk position for the processing of invoices, assisting vendors as needed, assisting customers with inquiries regarding supply orders and/or auction sales, and facilitating bill of sale and providing title information for vehicle sales.	\$0	\$76	1
Fund five part-time ISD Management Trainee positions (13 Pay Periods) to provide college interns with County government experience.	\$0	\$72	1
Fund one Collection Specialist position in the Account Receivables Section for managing and collecting all outstanding accounts receivable from customers and assist with reconciliations, reports, policies, and compliance with policies and procedures.	\$0	\$85	1
Fund three ISD Building Managers and three Building Management Assistants to assume the operation and management expenses of the Mental Health Facility.	\$0	\$573	6
Fund one Construction Contract Specialist position to support the Division's ongoing efforts to acquire the appropriate support staff for the growing demands of the CIIP Program.	\$0	\$95	1
Fund one Special Projects Administrator 1 to assist with the departmental procurement function as a result of the departure of Strategic Procurement from the Internal Services Department.	\$0	\$114	1
<b>Total</b>	<b>\$0</b>	<b>\$3,739</b>	<b>39</b>