

APPENDIX D: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Projected Total Cost
Public Safety									
Department of Corrections and Rehabilitation	21,224	16,642	11,250	57,148	62,060	70,632	77,197	88,262	404,415
Fire Rescue	35,828	7,997	1,890	1,842	1,000	1,000	2,021	2,675	54,253
Judicial Administration	49,349	72,806	33,626	19,937	118	0	0	79,090	254,926
Non-Departmental	3,000	13,066	3,000	6,250	9,750	0	0	0	35,066
Police Department	26,504	11,634	2,722	0	0	0	0	3,935	44,795
Strategic Area Total	135,905	122,145	52,488	85,177	72,928	71,632	79,218	173,962	793,455
Transportation									
Miami-Dade Aviation Department	5,692,375	213,013	33,415	40,152	21,309	5,000	5,000	10,959	6,021,223
Non-Departmental	0	2,070	0	0	0	0	0	0	2,070
Port of Miami	187,541	117,831	158,727	144,928	46,069	35,576	20,900	6,186	717,758
Public Works and Waste Management	244,777	145,848	105,657	69,392	29,541	21,913	36,541	4,075	657,744
Transit	735,309	307,198	231,885	225,156	259,917	266,015	183,225	11,924	2,220,629
Strategic Area Total	6,860,002	785,960	529,684	479,628	356,836	328,504	245,666	33,144	9,619,424
Recreation and Culture									
Cultural Affairs	22,587	14,123	1,130	9,972	9,723	5,107	400	30,900	93,942
Internal Services	0	0	0	4,650	900	4,450	1,765	0	11,765
Library	15,427	9,266	6,937	0	0	0	14,011	26,909	72,550
Miami Art Museum	30,710	30,000	30,000	9,290	0	0	0	0	100,000
Miami Museum of Science and Planetarium	20,653	30,100	30,000	84,347	0	0	0	0	165,100
Non-Departmental	335,853	29,466	0	5,000	0	0	0	0	370,319
Parks, Recreation and Open Spaces	104,015	38,362	31,925	19,992	22,907	3,057	33,347	185,014	438,619
Sustainability, Planning and Economic Enhanceme	3,301	14	0	185	0	0	250	0	3,750
Vizcaya Museum and Gardens	25,605	5,303	376	1,651	2,391	4,673	4,755	7,348	52,102
Strategic Area Total	558,151	156,634	100,368	135,087	35,921	17,287	54,528	250,171	1,308,147
Neighborhood and Infrastructure									
Animal Services	7,923	3,296	2,781	0	0	0	0	0	14,000
Non-Departmental	4,308	7,741	2,322	1,726	1,678	0	0	19,000	36,775
Parks, Recreation and Open Spaces	0	1,271	0	0	0	0	0	0	1,271
Permitting, Environment and Regulatory Affairs	173,536	17,694	6,100	4,800	4,800	11,800	24,906	59,900	303,536
Public Works and Waste Management	70,550	54,016	34,937	32,739	26,921	4,380	55,086	91,265	369,894
Water and Sewer Department	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768
Strategic Area Total	1,149,139	341,695	104,356	334,591	546,255	517,738	661,405	3,839,065	7,494,244
Health and Human Services									
Community Action and Human Services	5,543	6,644	867	0	0	0	28,616	0	41,670
Homeless Trust	500	2,500	0	0	0	0	0	0	3,000
Non-Departmental	34,784	38,014	0	7,976	1,610	0	0	3,921	86,305
Public Health Trust	52,824	102,826	44,830	11,990	14,182	0	266	18,995	245,913
Public Housing and Community Development	52,359	29,459	15,384	18,892	9,159	2,161	0	0	127,414
Strategic Area Total	146,010	179,443	61,081	38,858	24,951	2,161	28,882	22,916	504,302
Economic Development									
Internal Services	12,686	29,042	20,264	35,614	26,867	2,047	9,000	3,592	139,112
Non-Departmental	1,740	1,705	9,769	27,512	28,637	0	0	25,637	95,000
Public Housing and Community Development	17,457	11,302	9,127	0	0	0	0	0	37,886
Strategic Area Total	31,883	42,049	39,160	63,126	55,504	2,047	9,000	29,229	271,998

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Strategic Area / Department	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Projected Total Cost
General Government									
Community Information and Outreach	0	300	0	0	0	0	0	0	300
Elections	574	66	74	0	0	0	0	0	714
Finance	3,787	3,786	8,525	1,683	774	664	0	0	19,219
Information Technology	16,077	3,099	0	0	0	0	0	0	19,176
Internal Services	149,609	51,994	17,651	22,862	5,033	3,416	5,584	55,676	311,825
Non-Departmental	2,654	16,196	0	0	0	0	0	0	18,850
Strategic Area Total	172,701	75,441	26,250	24,545	5,807	4,080	5,584	55,676	370,084
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Grand Total	9,053,791	1,703,367	913,387	1,161,012	1,098,202	943,449	1,084,283	4,404,163	20,361,654
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