

APPENDIX D: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT
(dollars in thousands)

Strategic Area / Department	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Future	Projected Total Cost
Public Safety									
Corrections and Rehabilitation	23,634	19,860	30,183	159,967	168,164	0	0	0	401,808
Fire Rescue	20,433	72,223	4,100	4,006	2,600	2,600	0	0	105,962
Internal Services	0	0	0	0	0	0	0	600	600
Judicial Administration	44,385	33,985	29,102	12,928	3,643	0	0	50,873	174,916
Non-Departmental	4,348	11,129	700	0	0	152	0	0	16,329
Police	7,005	12,740	8,185	2,159	80	40	0	0	30,209
Strategic Area Total	99,805	149,937	72,270	179,060	174,487	2,792	0	51,473	729,824
Transportation									
Aviation	192,498	308,057	214,404	147,053	122,968	183,435	187,870	148,472	1,504,757
Non-Departmental	13,237	13,392	2,085	0	0	0	0	0	28,714
Port of Miami	103,751	88,855	102,703	55,220	28,600	15,600	0	0	394,729
Public Works and Waste Management	344,460	241,177	183,915	149,978	116,601	103,539	54,352	74,170	1,268,191
Transit	743,142	312,144	453,993	370,511	293,286	262,313	155,796	33,115	2,624,300
Strategic Area Total	1,397,088	963,625	957,100	722,762	561,455	564,887	398,018	255,757	5,820,690
Recreation and Culture									
Cultural Affairs	44,012	12,031	20,250	13,500	10,207	0	0	0	100,000
Internal Services	0	0	0	0	0	0	0	2,465	2,465
Library	6,144	5,180	1,542	9,221	1,300	9,859	8,141	1,500	42,887
Non-Departmental	128,556	17,931	2,866	3,000	0	15,489	9	0	167,851
Parks, Recreation and Open Spaces	200,136	65,556	79,769	59,778	33,196	21,426	0	0	459,861
Regulatory and Economic Resources	90	90	0	0	0	0	0	0	180
Vizcaya Museum and Gardens	6,703	10,566	8,386	0	0	0	0	0	25,655
Strategic Area Total	385,641	111,354	112,813	85,499	44,703	46,774	8,150	3,965	798,899
Neighborhood and Infrastructure									
Animal Services	25,095	3,866	0	0	0	0	0	0	28,961
Non-Departmental	48,285	10,734	9,606	3,000	3,000	9,889	0	0	84,514
Parks, Recreation and Open Spaces	0	1,710	0	0	0	0	0	0	1,710
Public Works and Waste Management	136,774	74,362	60,482	37,872	13,187	7,164	36,374	40,620	406,834
Regulatory and Economic Resources	106,534	8,066	3,500	500	1,000	1,000	1,000	4,611	126,211
Water and Sewer	707,939	562,663	709,659	1,085,616	1,242,385	1,348,768	1,362,006	6,473,022	13,492,057
Strategic Area Total	1,024,626	661,401	783,247	1,126,988	1,259,572	1,366,821	1,399,380	6,518,253	14,140,287
Health and Human Services									
Community Action and Human Services	6,612	18,054	15,483	0	0	0	0	0	40,149
Homeless Trust	582	2,757	4,661	0	0	0	0	0	8,000
Internal Services	58,771	19,257	4,540	0	0	0	0	2,760	85,328
Non-Departmental	45,202	21,094	3,400	485	790	11,113	0	0	82,084
Public Housing and Community Development	1,768	48,438	8,220	6,827	2,711	626	0	0	68,590
Strategic Area Total	112,935	109,600	36,304	7,312	3,501	11,739	0	2,760	284,151

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Economic Development									
Internal Services	711	501	2,794	4,094	0	0	0	0	8,100
Non-Departmental	12,676	13,750	14,050	21,750	10,000	10,024	13,500	0	95,750
Strategic Area Total	13,387	14,251	16,844	25,844	10,000	10,024	13,500	0	103,850
General Government									
Board of County Commissioners	0	150	0	0	0	0	0	0	150
Communications	479	497	150	0	0	0	0	0	1,126
Elections	0	992	0	0	0	0	0	0	992
Finance	700	140	0	0	0	0	0	0	840
Information Technology	10,620	11,034	14,000	10,346	0	0	0	0	46,000
Internal Services	148,983	13,051	8,107	1,675	2,300	401	0	27,638	202,155
Non-Departmental	22,990	34,180	22,426	2,500	0	4,084	0	0	86,180
Strategic Area Total	183,772	60,044	44,683	14,521	2,300	4,485	0	27,638	337,443
Grand Total	3,217,255	2,070,212	2,023,261	2,161,985	2,056,017	2,007,522	1,819,048	6,859,845	22,215,145