

# CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Projected Total Cost
<b>Public Safety</b>									
Corrections and Rehabilitation	18,043	9,038	8,367	20,198	30,310	121,623	119,289	72,171	399,039
Fire Rescue	22,526	13,233	12,457	2,097	1,000	1,300	1,930	0	54,543
Judicial Administration	55,172	67,554	49,290	6,940	0	0	0	79,090	258,046
Medical Examiner	0	300	0	0	0	0	0	0	300
Non-Departmental	6,449	12,829	6,250	9,750	0	0	0	152	35,430
Police	18,386	7,025	4,753	1,114	46	53	0	3,935	35,312
<b>Strategic Area Total</b>	<b>120,576</b>	<b>109,979</b>	<b>81,117</b>	<b>40,099</b>	<b>31,356</b>	<b>122,976</b>	<b>121,219</b>	<b>155,348</b>	<b>782,670</b>
<b>Transportation</b>									
Aviation	6,250,214	182,286	63,603	13,153	0	0	0	0	6,509,256
Non-Departmental	4,780	2,224	0	865	0	0	0	0	7,869
Port of Miami	245,861	233,016	157,268	51,873	44,126	21,269	3,000	0	756,413
Public Works and Waste Management	193,822	131,918	132,278	50,334	42,931	38,637	19,791	1,287	610,998
Transit	916,497	249,641	205,049	203,054	224,546	174,623	119,089	11,950	2,104,449
<b>Strategic Area Total</b>	<b>7,611,174</b>	<b>799,085</b>	<b>558,198</b>	<b>319,279</b>	<b>311,603</b>	<b>234,529</b>	<b>141,880</b>	<b>13,237</b>	<b>9,988,985</b>
<b>Recreation and Culture</b>									
Cultural Affairs	25,868	17,073	7,201	8,400	4,000	8,000	15,000	1,000	86,542
Internal Services	0	200	500	6,500	4,565	0	0	0	11,765
Library	17,751	7,537	0	1,000	3,000	13,865	17,895	0	61,048
Miami Art Museum	60,710	30,000	9,290	0	0	0	0	0	100,000
Miami Science Museum	50,750	45,170	69,250	0	0	0	0	0	165,170
Non-Departmental	28,952	20,745	13,309	17,123	0	3,000	671	0	83,800
Parks, Recreation and Open Spaces	112,215	37,013	36,476	38,157	22,402	34,749	47,452	123,433	451,897
Regulatory and Economic Resources	815	185	0	0	0	0	0	0	1,000
Vizcaya Museum and Gardens	8,654	1,717	1,577	9,213	7,325	2,372	0	356	31,214
<b>Strategic Area Total</b>	<b>305,715</b>	<b>159,640</b>	<b>137,603</b>	<b>80,393</b>	<b>41,292</b>	<b>61,986</b>	<b>81,018</b>	<b>124,789</b>	<b>992,436</b>
<b>Neighborhood and Infrastructure</b>									
Animal Services	7,759	1,011	4,911	6,928	0	0	0	0	20,609
Non-Departmental	11,949	11,512	6,190	3,392	2,518	4,250	4,271	19,000	63,082
Parks, Recreation and Open Spaces	0	1,470	0	0	0	0	0	0	1,470
Public Works and Waste Management	81,610	46,045	37,319	31,083	7,602	53,305	57,831	36,493	351,288
Regulatory and Economic Resources	180,055	24,530	4,725	5,124	3,100	17,806	2,800	57,500	295,640
Water and Sewer	726,830	235,885	261,821	479,248	424,978	568,873	917,437	7,296,373	10,911,445
<b>Strategic Area Total</b>	<b>1,008,203</b>	<b>320,453</b>	<b>314,966</b>	<b>525,775</b>	<b>438,198</b>	<b>644,234</b>	<b>982,339</b>	<b>7,409,366</b>	<b>11,643,534</b>
<b>Health and Human Services</b>									
Community Action and Human Services	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817
Homeless Trust	0	2,250	2,250	0	0	0	0	0	4,500
Jackson Health System	80,188	68,079	30,121	32,464	18,750	266	19,906	2,830	252,604
Non-Departmental	44,741	24,991	11,720	3,033	0	0	0	14,322	98,807
Public Housing and Community Development	6,751	7,572	4,694	1,718	0	0	0	0	20,735
<b>Strategic Area Total</b>	<b>140,715</b>	<b>107,159</b>	<b>55,762</b>	<b>47,253</b>	<b>21,750</b>	<b>7,766</b>	<b>19,906</b>	<b>17,152</b>	<b>417,463</b>
<b>Economic Development</b>									
Internal Services	36,942	41,871	43,696	11,986	4,946	0	0	0	139,441
Non-Departmental	1,712	2,000	9,000	5,000	25,000	26,280	26,008	0	95,000
Public Housing and Community Development	33,620	22,585	18,507	19,680	1,323	0	0	0	95,715
<b>Strategic Area Total</b>	<b>72,274</b>	<b>66,456</b>	<b>71,203</b>	<b>36,666</b>	<b>31,269</b>	<b>26,280</b>	<b>26,008</b>	<b>0</b>	<b>330,156</b>

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Strategic Area / Department	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Future	Projected Total Cost
<b>General Government</b>									
Community Information and Outreach	440	581	0	0	0	0	0	0	1,021
Elections	1,187	66	74	0	0	0	0	0	1,327
Finance	7,524	1,768	830	0	0	0	0	0	10,122
Information Technology	15,585	16,591	18,891	8,031	1,990	0	0	0	61,088
Internal Services	169,054	37,008	23,215	15,977	9,100	1,762	6,966	46,040	309,122
Non-Departmental	2,208	15,594	1,500	5,350	49,963	0	0	0	74,615
<b>Strategic Area Total</b>	<b>195,998</b>	<b>71,608</b>	<b>44,510</b>	<b>29,358</b>	<b>61,053</b>	<b>1,762</b>	<b>6,966</b>	<b>46,040</b>	<b>457,295</b>
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<b>Grand Total</b>	<b>9,454,655</b>	<b>1,634,380</b>	<b>1,263,359</b>	<b>1,078,823</b>	<b>936,521</b>	<b>1,099,533</b>	<b>1,379,336</b>	<b>7,765,932</b>	<b>24,612,539</b>
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