




**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Audrey M. Edmonson, Chairwoman
and Members, Board of County Commissioners

FROM: Adeyinka Majekodunmi, CPA
Commission Auditor 

DATE: September 5, 2019

SUBJECT: **Fiscal Year 2019-2020 Proposed Budget- Capital Projects by District**

To assist the Board of County Commissioners for the first and second upcoming budget hearings, the Office of the Commission Auditor has prepared the attached reports with preliminary observations and information for the Miami-Dade County FY 2019-2020 Proposed Budget.

Attachment 1- Capital Projects Summary by District
Attachment 2- Detail of Capital Projects by District

Should you require additional information, feel free to contact me at (305) 375-4354.

cc: Honorable Carlos Gimenez, Mayor
Abigail Price-Williams, County Attorney
Geri Bonzon-Keenan, First Assistant County Attorney
Edward Marquez, Deputy Mayor
Jennifer Moon, Deputy Mayor/ Office of Management and Budget Director
Linda Cave, Director, Clerk of the Board
Eugene Love, Agenda Coordinator

Attachment 1

The table below is a summary of the FY 19-20 Capital Projects by Commission Districts.

Capital Project Summary (in thousands)		
District	Number of Projects	FY 19-20 Proposed Budget
District 1	22	\$26,449
District 2	13	\$6,438
District 3	32	\$55,855
District 4	11	\$4,844
District 5	57	\$608,069
District 6	26	\$382,876
District 7	31	\$66,232
District 8	29	\$13,026
District 9	21	\$19,242
District 10	15	\$8,835
District 11	15	\$79,394
District 12	53	\$52,773
District 13	7	\$8,929
Countywide	110	\$1,404,420
Systemwide	43	\$352,278
UMSA	7	\$11,069
Various	24	\$128,170
Total	516	\$3,228,899

Of the 516 projects budgeted in FY 19-20, 40 are new projects.

Attachment 2

Capital Project by District (in thousands)											
District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
1	P2000000797	FIRE RESCUE - STATION 51 (HONEY HILL)	\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$140
1	P3880	FIRE RESCUE - STATION 25 (HANGAR AT OPA-LOCKA AIRPORT)	\$898	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040
1	P118480	NORTH DADE GOVERNMENT CENTER - NEW DISTRICT 01 PRESERVATION OF AFFORDABLE HOUSING AND	\$0	\$3,664	\$2,500	\$1,336	\$0	\$0	\$0	\$0	\$7,500
1	P2000001192	EXPANSION OF HOME OWNERSHIP	\$10,068	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$10,592
1	P903670	NORTH DADE REGIONAL LIBRARY	\$3,100	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$3,384
1	P2000000984	GOLDEN GLADES BIKE AND PEDESTRIAN CONNECTOR - SUNSHINE STATION	\$0	\$13,237	\$11,052	\$2,379	\$792	\$0	\$0	\$0	\$27,460
1	P601200	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 01 (UMSA)	\$941	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
1	P2000000709	DEBT SERVICE - GOLF CLUB OF MIAMI (CAPITAL ASSET SERIES 2016B)	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
1	P984120	DEBT SERVICE - GOLF CLUB OF MIAMI (CAPITAL ASSET SERIES 2013B)	\$0	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$253
1	P2000001274	LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$0	\$500	\$1,000	\$800	\$0	\$0	\$0	\$0	\$2,300
1	P931420	NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,174	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
1	P932610	GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)	\$5,118	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$5,268
1	P936890	IVES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,331	\$1,500	\$3,483	\$5,386	\$0	\$0	\$0	\$0	\$12,700
1	P2000000352	MIAMI GARDENS LANDFILL - CLOSURE	\$91	\$1,770	\$1,189	\$0	\$0	\$0	\$0	\$0	\$3,050
1	P2000000791	NORTHEAST TRANSFER STATION - WASTE WATER COLLECTION SYSTEM REFURBISHMENT	\$140	\$480	\$280	\$0	\$0	\$0	\$0	\$0	\$900
1	P2000001050	NEW TRANSFER STATION - NORTH EAST	\$0	\$0	\$0	\$4,900	\$650	\$0	\$0	\$15,050	\$20,600
1	P2000001053	NORTH DADE LANDFILL - EAST CELL CONSTRUCTION	\$0	\$0	\$450	\$12,900	\$0	\$0	\$0	\$19,500	\$32,850
1	P50510091	NORTH DADE LANDFILL - GAS EXTRACTION SYSTEM (PHASE II)	\$609	\$100	\$100	\$100	\$100	\$100	\$100	\$591	\$1,800
1	P5057380	NORTH DADE LANDFILL - GROUNDWATER REMEDIATION	\$0	\$0	\$0	\$0	\$1,050	\$135	\$135	\$160	\$1,480
1	P509100	NORTHEAST TRANSFER STATION - IMPROVEMENTS	\$1,259	\$2,980	\$1,361	\$0	\$0	\$0	\$0	\$0	\$5,600
1	P509110	NORTH DADE LANDFILL - EAST CELL CLOSURE	\$0	\$0	\$0	\$0	\$0	\$19,700	\$0	\$0	\$19,700
1	P609860	NORTH DADE LANDFILL - LAND PURCHASE	\$1	\$0	\$0	\$3,395	\$3,404	\$0	\$0	\$0	\$6,800
2	P6009530	INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES	\$626	\$605	\$0	\$0	\$0	\$0	\$0	\$0	\$1,231
2	P2000000924	FIRE RESCUE - STATION 67 (ARCOLA)	\$0	\$0	\$0	\$0	\$0	\$275	\$5,623	\$0	\$5,898
2	P7050	FIRE RESCUE - STATION 18 (NORTH MIAMI)	\$1,250	\$1,276	\$4,992	\$0	\$0	\$0	\$0	\$0	\$7,518
2	P115952	DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$10,500	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$10,592
2	P2000001225	ARCOLA LAKES BRANCH LIBRARY	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
2	P906620	NORTH CENTRAL BRANCH LIBRARY	\$370	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$620
2	P988880	DEBT SERVICE - SCOTT CARVER/HOPE VI (CAPITAL ASSET SERIES 2013A)	\$0	\$974	\$0	\$0	\$0	\$0	\$0	\$0	\$974
2	P2000000297	LITTLE RIVER PARK	\$44	\$100	\$152	\$0	\$0	\$0	\$0	\$0	\$296
2	P2000000743	GWEN CHERRY PARK & GOULDS PARK - SYNTHETIC TURF - NFL LEGACY PROJECT	\$1,050	\$1,038	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088
2	P933490	LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,273	\$307	\$420	\$0	\$0	\$0	\$0	\$0	\$4,000
2	P935510	OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$515	\$403	\$0	\$0	\$0	\$0	\$0	\$0	\$918
2	P938870	ARCOLA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$5,815	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
2	P606750	REMEDIATION - TAYLOR PARK	\$1,642	\$1,058	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
3	P111760	PUERTO RICAN COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
3	P2000000349	LIBERTY CITY SPAY/NEUTER CLINIC	\$3,858	\$586	\$0	\$0	\$0	\$0	\$0	\$0	\$4,444
3	P844020	INFRASTRUCTURE IMPROVEMENTS - CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS	\$5,812	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
3	P8463701	NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,360	\$0	\$0	\$0	\$0	\$12,640	\$0	\$0	\$15,000

Attachment 2

Capital Project by District
 (in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
3	P383540	INFRASTRUCTURE IMPROVEMENTS - EXTERIOR SEALING (PHASE I) - WOMEN'S DETENTION CENTER, TURNER GUILFORD KNIGHT, AND METRO WEST	\$430	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$496
3	P387680	INFRASTRUCTURE IMPROVEMENTS - PRE-TRIAL DETENTION CENTER - RENOVATION	\$17,185	\$3,300	\$5,500	\$5,500	\$5,500	\$5,500	\$4,515	\$0	\$47,000
3	P9310220	INFRASTRUCTURE IMPROVEMENTS - JOSEPH CALEB AUDITORIUM	\$1,000	\$1,050	\$1,350	\$100	\$0	\$0	\$0	\$0	\$3,500
3	P934250	INFRASTRUCTURE IMPROVEMENTS - AFRICAN HERITAGE CULTURAL ARTS CENTER	\$1,874	\$1,251	\$0	\$0	\$0	\$0	\$0	\$0	\$3,125
3	P2000001261	CREDIT AND COLLECTION SYSTEM REPLACEMENT	\$0	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$400
3	P2000000108	LIBERTY SQUARE AND LINCOLN GARDENS	\$25,011	\$7,221	\$10,854	\$7,186	\$2,000	\$0	\$0	\$0	\$52,272
3	P2000000243	HOPE VI - SCOTT HOMES HISTORICAL BUILDING	\$640	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
3	P3028110	JOSEPH CALEB - PARKING GARAGE/TOWER COURTROOM RENOVATIONS	\$29,948	\$1,160	\$0	\$0	\$0	\$0	\$0	\$0	\$31,108
3	P305410	MENTAL HEALTH DIVERSION FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$14,497	\$26,017	\$1,586	\$0	\$0	\$0	\$0	\$0	\$42,100
3	P2000001221	MODEL CITY BRANCH LIBRARY	\$100	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$475
3	P2000001226	CIVIC CENTER BRANCH LIBRARY	\$0	\$200	\$300	\$0	\$0	\$0	\$0	\$0	\$500
3	P9010560	LITTLE RIVER BRANCH - REPLACEMENT LIBRARY	\$2,048	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$2,543
3	P901240	LEMON CITY BRANCH LIBRARY	\$232	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$307
3	P904520	CULMER/OVERTOWN BRANCH LIBRARY	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$326
3	P904620	ALLAPATTAH BRANCH LIBRARY	\$912	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$963
3	P119420	MEDICAL EXAMINER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,570	\$50	\$23	\$0	\$0	\$0	\$0	\$0	\$3,643
3	P2000000055	IMAGE PROCESSING ROOMS	\$30	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$66
3	P2000001299	INFRASTRUCTURE IMPROVEMENTS - MEDICAL EXAMINER FACILITY- WIDE IMPROVEMENTS	\$0	\$300	\$492	\$400	\$0	\$0	\$0	\$0	\$1,192
3	P607020	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 03 (UMSA)	\$440	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$910
3	P111210	MARTIN LUTHER KING BUSINESS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$976	\$0	\$0	\$4,024	\$0	\$0	\$0	\$0	\$5,000
3	P2000000708	DEBT SERVICE - PUBLIC HOUSING IMPROVEMENTS (CAPITAL ASSET 2016B)	\$0	\$868	\$0	\$0	\$0	\$0	\$0	\$0	\$868
3	P2000000933	DEBT SERVICE - PUBLIC HEALTH TRUST - EQUIPMENT (CAPITAL ASSET ACQUISITION SERIES 2017A)	\$0	\$3,331	\$0	\$0	\$0	\$0	\$0	\$0	\$3,331
3	P984070	UNIVERSITY OF MIAMI (UM)/JACKSON MEMORIAL HOSPITAL (JMH) CENTER OF EXCELLENCE FOR HEARING AND COMMUNICATION DISORDERS (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$4,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
3	P984100	DEBT SERVICE - PUBLIC HEALTH TRUST - INFRASTRUCTURE (SUNSHINE STATES SERIES 2011A)	\$0	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$1,248
3	P2000000377	BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$798	\$702	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
3	P933730	BISCAYNE SHORES AND GARDENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,246	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
3	P5010690	MUNISPORT LANDFILL - CLOSURE GRANT	\$25,838	\$2,800	\$2,354	\$2,354	\$2,354	\$0	\$0	\$0	\$35,700
3	P5058000	CENTRAL TRANSFER STATION - COMPACTOR REPLACEMENT AND TIPPING FLOOR IMPROVEMENTS	\$4,953	\$996	\$1,087	\$0	\$0	\$691	\$0	\$691	\$8,418
4	P377840	FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)	\$0	\$250	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$4,250
4	P114640	INFRASTRUCTURE IMPROVEMENTS - NORTH DADE JUSTICE FACILITY REFURBISHMENT	\$219	\$170	\$111	\$0	\$0	\$0	\$0	\$0	\$500
4	P906880	NORTH SHORE BRANCH LIBRARY	\$2	\$247	\$106	\$0	\$0	\$0	\$0	\$0	\$355
4	P6010120	BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	\$0	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$120
4	P608260	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 04 (UMSA)	\$961	\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
4	P932200	ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK	\$216	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$298
4	P932740	HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$11,739	\$1,100	\$2,000	\$5,656	\$2,505	\$0	\$0	\$0	\$23,000
4	P936600	GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$6,636	\$364	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
4	P938550	LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$193	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$327
4	P939730	INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$20	\$200	\$1,340	\$3,440	\$0	\$0	\$0	\$0	\$5,000
4	P9653411	NORTH DISTRICT - WASTEWATER TREATMENT PLANT UPGRADES	\$7,182	\$2,008	\$4,912	\$5,800	\$4,500	\$3,500	\$18,000	\$0	\$45,902
5	P2000000380	FLORIDA GRAND OPERA (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$0	\$200	\$4,800	\$0	\$0	\$0	\$0	\$0	\$5,000
5	P2000001036	DUB CENTER IMPROVEMENTS	\$0	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$160
5	P114969	HISTORY MIAMI MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$212	\$200	\$1,300	\$8,288	\$0	\$0	\$0	\$0	\$10,000
5	P2000000382	WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$0	\$250	\$2,250	\$7,500	\$0	\$0	\$0	\$0	\$10,000
5	P2000000383	CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$9,776	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
5	P931360	INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY AUDITORIUM	\$1,086	\$4,029	\$1,586	\$0	\$0	\$0	\$0	\$0	\$6,701
5	P2000000701	AUTOMATED PAYMENT PROCESSING SYSTEM	\$350	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$400
5	P2000000975	RECONFIGURE - 25TH AND 26TH FLOORS	\$300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
5	P2000001258	FIRE RESCUE - STATION 73 (FIREBOAT) TEMPORARY RELOCATION	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
5	P115958	DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$9,617	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$10,592
5	P117480	INFRASTRUCTURE IMPROVEMENTS - CULTURAL PLAZA RENOVATION AND REHABILITATION	\$309	\$195	\$196	\$0	\$0	\$0	\$0	\$0	\$700
5	P119260	INFRASTRUCTURE IMPROVEMENTS - CENTRAL SUPPORT FACILITY CHILLER	\$2,171	\$1,329	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
5	P112340	INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS	\$50	\$50	\$1,700	\$0	\$0	\$0	\$0	\$0	\$1,800
5	P112970	INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT	\$100	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$800
5	P113820	INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS	\$1,689	\$188	\$2,023	\$0	\$0	\$0	\$0	\$0	\$3,900
5	P114150	INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS	\$574	\$100	\$126	\$0	\$0	\$0	\$0	\$0	\$800
5	P117770	INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION AND VARIOUS UPGRADES	\$39	\$75	\$900	\$1,986	\$0	\$0	\$0	\$0	\$3,000
5	P2000000069	INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE EMERGENCY CAPITAL REPAIRS	\$2,463	\$5,803	\$8,945	\$9,910	\$2,879	\$0	\$0	\$0	\$30,000
5	P3024160	MIAMI-DADE COUNTY COURTHOUSE - FACADE RESTORATION PROJECT	\$27,720	\$0	\$0	\$5,380	\$0	\$0	\$0	\$0	\$33,100
5	P112987	MAIN BRANCH LIBRARY AND CULTURAL CENTER PLAZA	\$947	\$1,112	\$640	\$0	\$0	\$0	\$0	\$0	\$2,699
5	P2000001205	BEACH EXPRESS SOUTH	\$0	\$238	\$118	\$2,672	\$6,572	\$0	\$0	\$0	\$9,600
5	P6010960	MIAMI RIVER GREENWAY	\$4,130	\$670	\$1,925	\$1,691	\$0	\$0	\$0	\$0	\$8,416
5	P607160	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 05 (UMSA)	\$0	\$577	\$0	\$0	\$0	\$0	\$0	\$0	\$577
5	P607840	BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION	\$0	\$120	\$880	\$0	\$0	\$0	\$0	\$0	\$1,000
5	P672830	BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)	\$17,936	\$131	\$579	\$0	\$0	\$0	\$0	\$0	\$18,646
5	P1735660	AUTOMATED AGENDA MANAGEMENT SOFTWARE	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
5	P2000000712	DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE REPAIR (CAPITAL ASSET SERIES 2016B)	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$27
5	P2000000963	FLAGLER STREET RECONSTRUCTION	\$0	\$3,000	\$7,170	\$0	\$0	\$0	\$0	\$0	\$10,170
5	P984180	DEBT SERVICE - BALLPARK STADIUM PROJECT (CAPITAL ASSET SERIES 2011A)	\$0	\$2,509	\$0	\$0	\$0	\$0	\$0	\$0	\$2,509
5	P985710	MIAMI BEACH COMMUNITY HEALTH CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$7,387	\$613	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
5	P986330	DEBT SERVICE - ENTERPRISE RESOURCE PLANNING (CAPITAL ASSET SERIES 2013A)	\$0	\$3,530	\$0	\$0	\$0	\$0	\$0	\$0	\$3,530

Attachment 2

Capital Project by District
 (in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
5	P988020	DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE REPAIR (CAPITAL ASSET SERIES 2013B)	\$0	\$818	\$0	\$0	\$0	\$0	\$0	\$0	\$818
5	P328610	CIVIL PROCESS AUTOMATION	\$930	\$756	\$0	\$0	\$0	\$0	\$0	\$0	\$1,686
5	P200000028	CHANNEL MODIFICATIONS	\$3,200	\$3,900	\$22,000	\$49,000	\$44,000	\$12,000	\$0	\$0	\$134,100
5	P200000131	GANTRY CRANES	\$4,400	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$54,400
5	P200000570	CRUISE TERMINALS AA/AAA - NEW	\$0	\$900	\$4,000	\$3,000	\$0	\$0	\$0	\$0	\$7,900
5	P200000571	CRUISE TERMINAL B - NEW	\$33,500	\$218,300	\$0	\$0	\$0	\$0	\$0	\$0	\$251,800
5	P200000572	INLAND PORT DEVELOPMENT	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$240
5	P200000724	CRUISE TERMINALS A AND AA - ROADWAYS	\$10,900	\$18,900	\$9,900	\$0	\$0	\$0	\$0	\$0	\$39,700
5	P200000923	CRUISE TERMINAL C	\$0	\$18,700	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700
5	P200000978	CRUISE TERMINAL H - NEW	\$4,500	\$65,000	\$110,500	\$0	\$0	\$0	\$0	\$0	\$180,000
5	P200000979	CRUISE TERMINAL F - PHASE 2	\$1,100	\$26,000	\$69,000	\$43,900	\$0	\$0	\$0	\$0	\$140,000
5	P200000980	CRUISE TERMINAL K - NEW	\$0	\$2,000	\$13,000	\$36,000	\$56,000	\$73,000	\$0	\$0	\$180,000
5	P200001288	GARAGE K - NEW	\$12,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
5	P200001290	INFRASTRUCTURE IMPROVEMENTS - CRUISE CAMPUS	\$0	\$6,500	\$6,400	\$5,900	\$1,200	\$0	\$0	\$0	\$20,000
5	P200001291	CRUISE TERMINAL AAAA - NEW	\$900	\$11,400	\$62,000	\$103,400	\$60,000	\$4,300	\$0	\$0	\$242,000
5	P6410330	VARIOUS FACILITY MOVES	\$0	\$3,100	\$6,500	\$400	\$0	\$3,200	\$0	\$0	\$13,200
5	P641540	FEDERAL INSPECTION FACILITY	\$0	\$5,000	\$11,000	\$300	\$0	\$0	\$0	\$0	\$16,300
5	P642930	CRUISE TERMINAL J - IMPROVEMENTS	\$3,500	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100
5	P6430061	CONSTRUCTION SUPERVISION	\$36,703	\$9,800	\$9,800	\$9,500	\$9,000	\$8,500	\$0	\$0	\$83,303
5	P644010	CARGO GATE - MODIFICATIONS	\$900	\$16,500	\$1,300	\$0	\$0	\$0	\$0	\$0	\$18,700
5	P644300	NORTH BULKHEAD - REHABILITATION	\$0	\$18,300	\$9,300	\$1,500	\$0	\$0	\$0	\$0	\$29,100
5	P644520	CONTAINER YARD - IMPROVEMENTS (SEABOARD)	\$22,500	\$8,700	\$11,500	\$9,000	\$4,500	\$1,900	\$0	\$0	\$58,100
5	P645430	INFRASTRUCTURE IMPROVEMENTS - PORT WIDE	\$8,900	\$14,900	\$14,700	\$10,600	\$20,600	\$20,500	\$102,100	\$0	\$192,300
5	P646300	SOUTH BULKHEAD - REHABILITATION	\$12,511	\$15,000	\$3,700	\$0	\$0	\$0	\$0	\$0	\$31,211
5	P647150	SOUTH FLORIDA CONTAINER - TERMINAL IMPROVEMENTS	\$4,900	\$16,300	\$33,000	\$15,300	\$7,800	\$0	\$0	\$0	\$77,300
5	P647720	WATER AND SEWER UPGRADES	\$5,500	\$0	\$400	\$1,700	\$5,500	\$0	\$0	\$0	\$13,100
6	P200000068	MIAMI INTERNATIONAL AIRPORT - RESERVE MAINTENANCE PROJECTS	\$40,076	\$43,000	\$20,000	\$24,000	\$27,000	\$30,000	\$35,000	\$0	\$219,076
6	P200000093	MIAMI INTERNATIONAL AIRPORT - CENTRAL BASE APRON AND UTILITIES	\$21,895	\$44,112	\$22,637	\$19,838	\$0	\$0	\$0	\$0	\$108,482
6	P200000094	MIAMI INTERNATIONAL AIRPORT - CONCOURSE E REHABILITATION	\$225,289	\$44,484	\$26,625	\$29,198	\$20,089	\$0	\$0	\$0	\$345,685
6	P200000095	MIAMI INTERNATIONAL AIRPORT - SOUTH TERMINAL IMPROVEMENTS	\$225,074	\$88,668	\$42,320	\$55,869	\$1,600	\$0	\$0	\$0	\$413,531
6	P200000096	MIAMI INTERNATIONAL AIRPORT - MISCELLANEOUS PROJECTS	\$66,579	\$78,431	\$150,135	\$124,661	\$96,988	\$0	\$0	\$0	\$516,794

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
6	P200000596	MIAMI INTERNATIONAL AIRPORT - PASSENGER BOARDING BRIDGES PROGRAM	\$5,531	\$13,509	\$20,778	\$19,461	\$18,571	\$0	\$0	\$0	\$77,850
6	P2000001041	MIAMI INTERNATIONAL AIRPORT - CENTRAL TERMINAL	\$61	\$242	\$2,257	\$1,956	\$0	\$0	\$0	\$0	\$4,516
6	P2000001042	MIAMI INTERNATIONAL AIRPORT - NORTH TERMINAL	\$6,866	\$1,657	\$0	\$0	\$0	\$0	\$0	\$0	\$8,523
6	P2000001043	MIAMI INTERNATIONAL AIRPORT - TERMINAL WIDE PROJECTS	\$325	\$4,000	\$4,200	\$0	\$0	\$0	\$0	\$0	\$8,525
6	P2000001044	MIAMI INTERNATIONAL AIRPORT - CONCOURSE G PROJECTS	\$1,310	\$3,143	\$786	\$0	\$0	\$0	\$0	\$0	\$5,239
6	P2000001045	MIAMI INTERNATIONAL AIRPORT - CONCOURSE H PROJECTS	\$540	\$2,679	\$0	\$0	\$0	\$0	\$0	\$0	\$3,219
6	P2000001046	MIAMI INTERNATIONAL AIRPORT - AIRSIDE PROJECTS	\$1,281	\$3,785	\$10,091	\$7,746	\$1,061	\$0	\$0	\$0	\$23,964
6	P2000001047	MIAMI INTERNATIONAL AIRPORT - LANDSIDE PROJECTS	\$7,539	\$15,313	\$0	\$0	\$0	\$0	\$0	\$0	\$22,852
6	P2000001048	MIAMI INTERNATIONAL AIRPORT - CARGO PROJECTS	\$120	\$1,635	\$545	\$0	\$0	\$0	\$0	\$0	\$2,300
6	P118921	DISTRICT 06 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$7,592	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,592
6	P604460	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 06 (UMSA)	\$2,085	\$3,138	\$0	\$0	\$0	\$0	\$0	\$0	\$5,223
6	P113900	ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 6	\$1,016	\$1,284	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
6	P984330	HIALEAH COURTHOUSE ANNUAL EQUIPMENT AND MAINTENANCE	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
6	P2000000731	ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE	\$75	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550
6	P931150	A.D. BARNES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,748	\$1,000	\$1,252	\$0	\$0	\$0	\$0	\$0	\$4,000
6	P501410	WEST TRANSFER STATION - IMPROVEMENTS	\$996	\$535	\$1,118	\$853	\$0	\$0	\$0	\$853	\$4,355
6	P9650041	WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	\$13,190	\$21,358	\$9,019	\$1,914	\$1,011	\$0	\$0	\$0	\$46,492
6	P965450	MIAMI SPRINGS CONSTRUCTION FUND - WATER	\$8,657	\$4,653	\$0	\$0	\$0	\$0	\$0	\$0	\$13,310
6	P966620	WATER TREATMENT PLANT - FLORIDIAN REVERSE OSMOSIS	\$7,867	\$1,200	\$1,000	\$800	\$0	\$0	\$0	\$0	\$10,867
6	P967730	MIAMI SPRINGS - PUMP STATION UPGRADES (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$733	\$75	\$25	\$5	\$0	\$0	\$0	\$0	\$838
6	P969110	MIAMI SPRINGS CONSTRUCTION FUND - WASTEWATER	\$867	\$0	\$207	\$252	\$0	\$0	\$0	\$0	\$1,326
7	P1709910	VIZCAYA MUSEUM AND GARDENS - PHASE 2, 3, AND 4 (SCHEMATIC) (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$36,282	\$3,000	\$5,000	\$5,118	\$2,000	\$0	\$0	\$0	\$51,400
7	P921070	COCONUT GROVE PLAYHOUSE	\$1,725	\$2,580	\$12,373	\$6,114	\$750	\$0	\$0	\$0	\$23,542
7	P376760	OCEAN RESCUE - FACILITY IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$820	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
7	P2000001193	DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$10,496	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$10,592
7	P2000000850	COCONUT GROVE BRANCH LIBRARY	\$277	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$577
7	P2000001229	PINECREST BRANCH LIBRARY	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
7	P901060	CORAL GABLES BRANCH LIBRARY	\$903	\$2,213	\$797	\$0	\$0	\$0	\$0	\$0	\$3,913
7	P908050	KILLIAN BRANCH LIBRARY	\$1,380	\$0	\$0	\$0	\$0	\$0	\$0	\$8,986	\$10,366
7	P2000001203	DADELAND SOUTH INTERMODAL STATION	\$1,906	\$17,500	\$18,000	\$13,106	\$0	\$0	\$0	\$0	\$50,512
7	P603330	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 07 (UMSA)	\$4,328	\$1,523	\$0	\$0	\$0	\$0	\$0	\$0	\$5,851
7	P2000000116	RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	\$400	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$1,200
7	P2000000267	BICYCLE PROJECT - RICKENBACKER CAUSEWAY TRAFFIC STUDY	\$50	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$200
7	P2000000268	BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$400
7	P2000000269	BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2	\$450	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$600
7	P2000000270	BICYCLE PROJECT - RICKENBACKER CAUSEWAY	\$1,245	\$1,000	\$1,000	\$1,350	\$3,000	\$0	\$0	\$0	\$7,595
7	P2000000272	RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS, FENDERS & NAV LIGHTS	\$4,100	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400
7	P2000000273	RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR	\$1,500	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$1,900
7	P2000000274	RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)	\$500	\$2,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$5,000
7	P2000000275	RICKENBACKER CAUSEWAY FOR WEST AND BEAR CUT BRIDGES	\$0	\$0	\$0	\$1,500	\$5,000	\$0	\$0	\$0	\$6,500
7	P2000000303	RON EHMANN PARK	\$29	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$180
7	P2000000489	ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK	\$393	\$2,532	\$0	\$0	\$0	\$0	\$0	\$0	\$2,925
7	P2000000844	MATHESON HAMMOCK - SEAWALL REPAIR	\$150	\$450	\$1,144	\$0	\$0	\$0	\$0	\$0	\$1,744
7	P605560	RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$1,300
7	P608560	RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER	\$400	\$8,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$9,400
7	P9310080	ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK	\$151	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$335

Attachment 2

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
7	P932110	MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,276	\$620	\$1,210	\$894	\$0	\$0	\$0	\$0	\$6,000
7	P937340	ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK	\$152	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$212
7	P939060	CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$16,310	\$1,531	\$4,350	\$4,362	\$0	\$0	\$0	\$0	\$26,553
7	P606610	VIRGINIA KEY - LANDFILL CLOSURE	\$5,863	\$3,500	\$15,500	\$1,000	\$500	\$0	\$0	\$19,997	\$46,360
7	P9650031	WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	\$24,569	\$15,462	\$13,864	\$12,001	\$14,826	\$24,903	\$22,938	\$0	\$128,563
7	P9653421	CENTRAL DISTRICT - WASTEWATER TREATMENT PLANT UPGRADES	\$500	\$750	\$2,500	\$1,550	\$500	\$200	\$500	\$8,500	\$15,000
8	P2000000213	SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
8	P2000000922	FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)	\$0	\$0	\$0	\$0	\$0	\$275	\$5,623	\$0	\$5,898
8	P2000001293	FIRE RESCUE - STATION 71 (EUREKA)	\$500	\$1,276	\$4,992	\$0	\$0	\$0	\$0	\$0	\$6,768
8	P2000001218	SOUTH DADE REGIONAL LIBRARY - MISCELLANEOUS REPAIRS	\$205	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,205
8	P902220	SOUTH DADE REGIONAL LIBRARY - HVAC REPLACEMENT	\$1,572	\$534	\$0	\$0	\$0	\$0	\$0	\$0	\$2,106
8	P2000001092	PARK AND RIDE - TRANSITWAY AT SW 168TH STREET	\$0	\$203	\$90	\$4,749	\$3,958	\$0	\$0	\$0	\$9,000
8	P602730	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 08 (UMSA)	\$3,976	\$1,528	\$0	\$0	\$0	\$0	\$0	\$0	\$5,504
8	P603870	SONOVOID BRIDGE (SW 296 ST AND SW 160 AVE) OVER C-103 CANAL - REFURBISHMENT	\$48	\$0	\$0	\$0	\$52	\$0	\$0	\$0	\$100
8	P608290	PEDESTRIAN BRIDGE OVER C-100 CANAL AT OLD CUTLER RD & SW 173 ST	\$70	\$395	\$335	\$0	\$0	\$0	\$0	\$0	\$800
8	P2000000307	WELL WATER TREATMENT SYSTEM - CAMP OWAISSA BAUER	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$70
8	P2000000488	ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK	\$375	\$1,200	\$2,400	\$1,200	\$0	\$0	\$0	\$0	\$5,175
8	P9310840	LIVE LIKE BELLA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$943	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$1,275
8	P932230	ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK	\$164	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$198
8	P933530	CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,966	\$1,218	\$1,200	\$550	\$66	\$0	\$0	\$0	\$5,000
8	P937580	CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,929	\$386	\$0	\$0	\$0	\$0	\$0	\$0	\$4,315
8	P939650	REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,800	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$4,000
8	P2000000629	SOUTH DADE LANDFILL TIPPING FLOOR IMPROVEMENT	\$2,747	\$753	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
8	P2000001054	SOUTH DADE LANDFILL - HORIZONTAL EXPANSION	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$650
8	P2000001055	SOUTH DADE LANDFILL - CELL 6 CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,150	\$26,150
8	P2000001056	SOUTH DADE LANDFILL - CELL 6 CLOSURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
8	P501350	SOUTH DADE LANDFILL - CELL 5 CLOSURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
8	P504370	SOUTH DADE LANDFILL - CELL 4 CLOSURE	\$21	\$0	\$0	\$0	\$1,360	\$0	\$0	\$13,619	\$15,000
8	P5051580	SOUTH DADE LANDFILL - GROUNDWATER REMEDIATION	\$839	\$0	\$0	\$0	\$80	\$80	\$80	\$50	\$1,129
8	P505480	SOUTH DADE LANDFILL - CELL 5 CONSTRUCTION	\$27,737	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$27,800
8	P509280	SOUTH DADE LANDFILL - CELL 4 GAS EXTRACTION AND ODOR CONTROL	\$1,139	\$100	\$100	\$100	\$100	\$100	\$100	\$861	\$2,600
8	P601660	OLD SOUTH DADE LANDFILL - STORMWATER PUMP STATION MODIFICATIONS	\$400	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$550
8	P609120	SOUTH DADE LANDFILL - LAND PURCHASE	\$8	\$0	\$0	\$2,600	\$2,692	\$0	\$0	\$0	\$5,300
8	P9653401	SOUTH DISTRICT - WASTEWATER TREATMENT PLANT UPGRADES	\$373	\$899	\$5,626	\$10,102	\$4,250	\$500	\$250	\$54,378	\$76,378
8	P9655481	SOUTH DISTRICT - WASTEWATER TREATMENT PLANT EXPANSION (PHASE 3)	\$180	\$1,135	\$1,700	\$2,000	\$300	\$0	\$0	\$0	\$5,315
9	P936310	INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE SENIOR CITIZEN CENTER	\$210	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$500
9	P2000001279	FIRE RESCUE - STATION 72 (FLORIDA CITY)	\$500	\$125	\$2,988	\$3,155	\$0	\$0	\$0	\$0	\$6,768
9	P2000001194	DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$9,000	\$592	\$1,000	\$0	\$0	\$0	\$0	\$0	\$10,592
9	P2000001199	LARCENIA J. BULLARD PLAZA - REDEVELOPMENT	\$1,847	\$2,782	\$3,718	\$0	\$0	\$0	\$0	\$0	\$8,347
9	P2000000507	CHUCK PEZOLDT - REPLACEMENT FOR COUNTRY WALK BRANCH	\$304	\$0	\$0	\$0	\$0	\$0	\$0	\$2,551	\$2,855
9	P2000001228	NARANJA BRANCH LIBRARY	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
9	P603370	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 09 (UMSA)	\$3,273	\$727	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000

Attachment 2

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
9	P985070	DEBT SERVICE - COAST GUARD PROPERTY (CAPITAL ASSET SERIES 2008B)	\$0	\$2,195	\$0	\$0	\$0	\$0	\$0	\$0	\$2,195
9	P200000554	NEW DISTRICT STATION - EUREKA - LAND PURCHASE	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$750
9	P200000633	ENVIRONMENTAL REMEDIATION - MODELLO PARK	\$1,250	\$1,525	\$0	\$0	\$0	\$0	\$0	\$0	\$2,775
9	P200000738	INFRASTRUCTURE IMPROVEMENTS - ZOO MIAMI - STRUCTURAL SAFETY AND SECURITY	\$290	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$390
9	P932030	SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,930	\$1,000	\$6,000	\$1,922	\$0	\$0	\$0	\$0	\$11,852
9	P933780	HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,708	\$500	\$2,000	\$7,000	\$1,849	\$0	\$0	\$0	\$13,057
9	P935470	ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK	\$196	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$283
9	P935660	MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$25	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$325
9	P936010	ZOO MIAMI - CONSTRUCTION OF PHASE 3 ZOOVIDE IMPROVEMENTS AND ENTRY (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$11,608	\$500	\$142	\$0	\$0	\$0	\$0	\$0	\$12,250
9	P936340	CHUCK PEZOLDT PARK	\$455	\$1,500	\$2,800	\$1,266	\$0	\$0	\$0	\$0	\$6,021
9	P937120	LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,923	\$600	\$2,000	\$2,027	\$0	\$0	\$0	\$0	\$6,550
9	P937230	GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)	\$3,758	\$1,100	\$631	\$399	\$0	\$0	\$0	\$0	\$5,888
9	P938680	SHARMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$279	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$600
9	P9652821	SOUTH MIAMI HEIGHTS - WATER TREATMENT PLANT AND WELLFIELD INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT	\$22,745	\$4,548	\$1,100	\$1,075	\$1,000	\$1,000	\$10,300	\$0	\$41,768
10	P844680	WESTCHESTER CULTURAL ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,320	\$344	\$40	\$552	\$0	\$0	\$602	\$4,642	\$7,500
10	P932730	INFRASTRUCTURE IMPROVEMENTS - DATA PROCESSING CENTER FACILITY REFURBISHMENT	\$1,055	\$2,060	\$4,885	\$0	\$0	\$0	\$0	\$0	\$8,000
10	P115820	DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$3,427	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$3,472
10	P116949	WEST DADE REGIONAL LIBRARY - WESTCHESTER HEALTH AND WELLNESS	\$120	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
10	P906200	WEST DADE REGIONAL LIBRARY	\$809	\$1,111	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920
10	P605810	BIKE PATHS - COMMISSION DISTRICT 10	\$371	\$0	\$329	\$0	\$0	\$0	\$0	\$0	\$700
10	P609220	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 10 (UMSA)	\$11,833	\$336	\$0	\$0	\$0	\$0	\$0	\$0	\$12,169
10	P321120	INFRASTRUCTURE IMPROVEMENTS - ROOF REPAIRS/REPLACEMENTS AT VARIOUS DISTRICTS/FACILITIES	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$600
10	P200000312	ENVIRONMENTAL REMEDIATION - MILLERS POND PARK	\$160	\$1,541	\$0	\$0	\$0	\$0	\$0	\$0	\$1,701
10	P931720	KENDALL INDIAN HAMMOCKS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$4,807	\$360	\$1,100	\$1,000	\$633	\$0	\$0	\$0	\$7,900
10	P932050	LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,404	\$200	\$496	\$0	\$0	\$0	\$0	\$0	\$2,100
10	P936860	KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,670	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
10	P937040	TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$14,445	\$266	\$289	\$0	\$0	\$0	\$0	\$0	\$15,000
10	P939000	ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK	\$246	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$308
11	P3810950	INFRASTRUCTURE IMPROVEMENTS - KROME DETENTION CENTER	\$1,779	\$0	\$12,657	\$17,299	\$14,304	\$7,785	\$1,855	\$5,071	\$60,750
11	P200000330	AIR RESCUE - HELICOPTER FLEET REPLACEMENT	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
11	P3710170	FIRE RESCUE - STATION 24 (MIAMI EXECUTIVE AIRPORT)	\$1,268	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330
11	P200000491	WEST KENDALL REGIONAL LIBRARY	\$1,406	\$531	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937
11	P2000001222	TAMIAMI BRANCH LIBRARY	\$490	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020
11	P608000	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 11 (UMSA)	\$3,580	\$920	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
11	P9310720	TREE ISLANDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,346	\$1,500	\$2,154	\$0	\$0	\$0	\$0	\$0	\$5,000

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
11	P931220	WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,274	\$5,000	\$10,000	\$6,726	\$0	\$0	\$0	\$0	\$23,000
11	P931600	ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK	\$242	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$374
11	P932080	WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$260	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$720
11	P934730	LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$406	\$100	\$494	\$0	\$0	\$0	\$0	\$0	\$1,000
11	P935000	TAMiami PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,363	\$650	\$1,500	\$3,487	\$0	\$0	\$0	\$0	\$8,000
11	P936230	EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,067	\$100	\$333	\$0	\$0	\$0	\$0	\$0	\$1,500
11	P937010	CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,963	\$916	\$1,500	\$621	\$0	\$0	\$0	\$0	\$6,000
11	P937700	LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,007	\$493	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
12	P200000456	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS	\$1	\$250	\$249	\$0	\$0	\$0	\$0	\$0	\$500
12	P200000457	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - AIR HANDLERS	\$70	\$500	\$130	\$0	\$0	\$0	\$0	\$0	\$700
12	P200000458	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
12	P200000460	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - NEW BOILERS AND HOLDING TANKS	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
12	P200000463	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - GENERATORS	\$839	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
12	P200000519	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$1,500
12	P200000520	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS	\$713	\$1,837	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550
12	P200000556	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - REPLACE HOUSING UNIT SECURITY WINDOWS (PHASE 2)	\$1,323	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$1,374
12	P200000750	COMMUNICATIONS INFRASTRUCTURE EXPANSION	\$476	\$500	\$324	\$0	\$0	\$0	\$0	\$0	\$1,300
12	P200000833	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - 2ND FLOOR ENCLOSURE	\$45	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$94
12	P200000841	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS	\$3,715	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300
12	P3810230	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - ROOF TOP SECURITY MODIFICATION	\$106	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$130
12	P382600	INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - KITCHEN AIR CONDITIONING INSTALLATION	\$3,492	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$3,523
12	P383090	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - INMATE HOUSING IMPROVEMENT	\$3,274	\$981	\$0	\$0	\$0	\$0	\$0	\$0	\$4,255
12	P389970	INFRASTRUCTURE IMPROVEMENTS - KITCHEN EQUIPMENT REPLACEMENT	\$1,315	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398
12	P2000001242	VOTE BY MAIL INSERTER AND BALLOT SORTER	\$0	\$2,356	\$0	\$0	\$0	\$0	\$0	\$0	\$2,356
12	P2000001276	ADMINISTRATIVE TROUBLE SHOOTERS (ATS) ROUTING SOFTWARE - PHASE 2	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60
12	P10420	FIRE RESCUE - STATION 68 (DOLPHIN)	\$2,523	\$1,462	\$3,000	\$0	\$0	\$0	\$0	\$0	\$6,985
12	P2000000795	FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)	\$0	\$0	\$0	\$1,400	\$2,775	\$3,043	\$0	\$0	\$7,218
12	P2000000796	FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,218	\$0	\$7,218
12	P2000001298	FIRE RESCUE - HEADQUARTERS STRUCTURAL REHABILITATION	\$0	\$856	\$0	\$0	\$0	\$0	\$0	\$0	\$856
12	P4270	FIRE RESCUE - STATION 75 (BEACON LAKES)	\$2,439	\$0	\$150	\$150	\$2,775	\$3,125	\$0	\$0	\$8,639
12	P5410	FIRE RESCUE - STATION 29 (SWEETWATER)	\$2,870	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$5,438
12	P119670	INFRASTRUCTURE IMPROVEMENTS - INTEGRATED COMMAND FACILITY BUILD OUT SECURITY OPERATIONS	\$0	\$50	\$150	\$400	\$0	\$0	\$0	\$0	\$600
12	P2000001195	DISTRICT 12 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$10,041	\$551	\$0	\$0	\$0	\$0	\$0	\$0	\$10,592
12	P903240	HIALEAH GARDENS BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY	\$4,824	\$5,510	\$0	\$0	\$0	\$0	\$0	\$0	\$10,334
12	P906640	DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY	\$347	\$5,631	\$4,063	\$0	\$0	\$0	\$0	\$0	\$10,041

Attachment 2

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
12	P200000680	PALMETTO INTERMODAL TERMINAL	\$14,375	\$6,195	\$0	\$0	\$0	\$0	\$0	\$0	\$20,570
12	P200000993	LEHMAN YARD - PERIMETER SECURITY FENCE	\$111	\$4,358	\$498	\$0	\$0	\$0	\$0	\$0	\$4,967
12	P200001211	EMERGENCY BACKUP GENERATORS	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
12	P602140	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 12 (UMSA)	\$48	\$893	\$0	\$0	\$0	\$0	\$0	\$0	\$941
12	P674560	LEHMAN YARD	\$63,516	\$4,296	\$16,780	\$3,597	\$20	\$0	\$0	\$0	\$88,209
12	P200000548	DEBT SERVICE - ANIMAL SHELTER (CAPITAL ASSET SERIES 2016A)	\$0	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$812
12	P200000713	DEBT SERVICE - ELECTIONS FACILITY (CAPITAL ASSET SERIES 2016B)	\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$179
12	P200000714	DEBT SERVICE - 311 ANSWER CENTER (CAPITAL ASSET SERIES 2016B)	\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$58
12	P200000952	DEBT SERVICE - ELECTIONS ADA COMPLIANT VOTING EQUIPMENT (CAPITAL ASSET SERIES 2018A)	\$0	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$508
12	P981590	DEBT SERVICE - ELECTIONS FACILITY (CAPITAL ASSET SERIES 2013B)	\$0	\$630	\$0	\$0	\$0	\$0	\$0	\$0	\$630
12	P982250	DEBT SERVICE - ELECTIONS EQUIPMENT (CAPITAL ASSET SERIES 2013A)	\$0	\$589	\$0	\$0	\$0	\$0	\$0	\$0	\$589
12	P987570	DEBT SERVICE - 311 ANSWER CENTER (CAPITAL ASSET SERIES 2013B)	\$0	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$201
12	P200000079	REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS	\$1,125	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160
12	P200000652	PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS	\$40	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$194
12	P200000812	HEADQUARTERS MEDIA AND MEETING ROOM RENOVATION	\$181	\$610	\$279	\$0	\$0	\$0	\$0	\$0	\$1,070
12	P2000001143	POLICE EQUIPMENT - PORTABLE FORTS	\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$330
12	P2000001165	POLICE FLEET VEHICLE - ARMORED MEDICAL RESPONSE VEHICLE	\$0	\$303	\$0	\$0	\$0	\$0	\$0	\$0	\$303
12	P323440	INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE	\$8,859	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,859
12	P327100	LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS	\$1,565	\$1,335	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
12	P328540	INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE - POOL FACILITY REPAIRS	\$375	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$470
12	P9190	LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS	\$451	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$851
12	P9310910	TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$8,755	\$20	\$325	\$0	\$0	\$0	\$0	\$0	\$9,100
12	P934610	NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,570	\$1,100	\$489	\$2,000	\$0	\$0	\$0	\$0	\$5,159
12	P503220	RESOURCES RECOVERY ASH LANDFILL - CELL 20 CLOSURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
12	P507960	58 STREET HOME CHEMICAL COLLECTION CENTER	\$750	\$1,776	\$474	\$0	\$0	\$0	\$0	\$0	\$3,000
12	P508640	RESOURCES RECOVERY - VARIOUS CAPITAL IMPROVEMENTS	\$15,678	\$550	\$100	\$100	\$100	\$26,000	\$0	\$0	\$42,528
13	P803250	SITE IMPROVEMENTS AND DWELLING STRUCTURES (CAPITAL FUND PROGRAMS (CFP))	\$22,631	\$6,052	\$5,771	\$4,917	\$2,449	\$0	\$0	\$0	\$41,820
13	P2000001196	DISTRICT 13 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	\$6,188	\$1,000	\$3,404	\$0	\$0	\$0	\$0	\$0	\$10,592
13	P2000001227	MIAMI LAKES BRANCH LIBRARY	\$0	\$300	\$900	\$0	\$0	\$0	\$0	\$0	\$1,200
13	P604960	INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 13 (UMSA)	\$78	\$422	\$0	\$0	\$0	\$0	\$0	\$0	\$500
13	P9310040	AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$5,823	\$739	\$7,500	\$8,938	\$0	\$0	\$0	\$0	\$23,000
13	P9310370	LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$1,539	\$350	\$894	\$0	\$0	\$0	\$0	\$0	\$2,783
13	P935930	ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK	\$155	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$221
1, 11	P2000001049	GENERAL AVIATION AIRPORT PROJECTS	\$5,008	\$6,328	\$12,743	\$3,933	\$0	\$0	\$0	\$0	\$28,012
1, 2, 3, 4, 5, 6, 10, 12, 13	P9340351	LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1 BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$3,648	\$2,168	\$3,795	\$4,879	\$0	\$0	\$0	\$0	\$14,490
1, 4	P936990	LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$240	\$100	\$0	\$0	\$960	\$0	\$0	\$0	\$1,300
1, 6, 8	P2000000792	40/50 YEAR BUILDING RECERTIFICATION	\$58	\$510	\$580	\$152	\$0	\$0	\$0	\$0	\$1,300
1, 8	P2000000788	LANDFILL GAS MANAGEMENT SYSTEM	\$200	\$680	\$42	\$0	\$0	\$0	\$0	\$0	\$922
1, 9, 10	P505670	SCALEHOUSE - EXPANSION PROJECT	\$1,440	\$1,660	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
2, 3, 5, 6, 7, 12, 13	P6710900	METRORAIL - TRACK AND GUIDEWAY PROJECTS	\$62,192	\$26,000	\$17,795	\$16,000	\$18,500	\$15,742	\$26,480	\$0	\$182,709
2, 3, 5, 7, 12, 13	P675410	HEAVY EQUIPMENT REPLACEMENT	\$2,554	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,554
3, 4	P2000000261	BICYCLE PROJECT - BASCULE GRATES (STUDY, GRADING, BALANCES)	\$250	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$650
3, 4	P2000000266	VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	\$1,500	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500	\$6,000	\$0	\$19,500
3, 4, 5	P607640	VENETIAN BRIDGE - PLANNING AND DESIGN	\$938	\$1,850	\$1,553	\$0	\$0	\$0	\$0	\$0	\$4,341
3, 5	P2000000117	VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$900
3, 5	P2000000262	BICYCLE PROJECT - VENETIAN CAUSEWAY	\$100	\$50	\$50	\$50	\$50	\$50	\$0	\$0	\$350
4, 5	P2000000826	FIRE RESCUE - REPLACE 50' FIREBOATS	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
4, 5	P2000000344	BEACH - EROSION MITIGATION AND RENOURISHMENT	\$106,386	\$53,440	\$39,670	\$8,898	\$10,461	\$3,098	\$10,499	\$1,020	\$233,472
4, 5, 6, 7, 8, 9	P932660	MARINA CAPITAL PLAN	\$6,479	\$3,750	\$4,374	\$0	\$0	\$0	\$0	\$0	\$14,603
4, 5, 7, 8	P5555691	BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
4, 7	P2000000831	OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS	\$50	\$200	\$200	\$200	\$200	\$200	\$150	\$0	\$1,200
4, 8	P982120	DEBT SERVICE - FIRE BOAT (SUNSHINE STATE 2011A)	\$0	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$92
5, 6, 7, 8, 9, 10, 11	P9340361	LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2	\$7,905	\$3,249	\$4,548	\$5,197	\$0	\$0	\$0	\$0	\$20,899
5, 7	P2000000133	THE UNDERLINE	\$10,985	\$15,452	\$7,059	\$3,186	\$578	\$0	\$0	\$0	\$37,260
6, 7	P939080	BIKE PATH - LUDLAM	\$37,187	\$400	\$3,910	\$4,000	\$22,000	\$23,000	\$22,905	\$0	\$113,402
8, 9	P9340281	LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3	\$3,551	\$1,941	\$3,397	\$4,367	\$0	\$0	\$0	\$0	\$13,256
8, 9	P2000000353	NEW TRANSFER STATION - SOUTH	\$0	\$100	\$5,500	\$700	\$0	\$11,100	\$3,300	\$0	\$20,700
Countywide	P2000001284	INFRASTRUCTURE IMPROVEMENTS - ANIMAL SERVICES FACILITIES SYSTEMWIDE	\$0	\$3,798	\$1,250	\$0	\$0	\$0	\$0	\$0	\$5,048
Countywide	P2000001280	INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES FACILITIES SYSTEMWIDE	\$0	\$6,340	\$2,850	\$0	\$0	\$0	\$2,768	\$0	\$11,958
Countywide	P2000001287	INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE	\$0	\$0	\$13,760	\$13,337	\$5,603	\$2,295	\$4,092	\$6,215	\$45,302
Countywide	P2000000815	ADA COMPLIANT VOTING SYSTEM	\$5,915	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$6,115
Countywide	P1682480	FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION	\$43,226	\$35,192	\$26,302	\$0	\$0	\$0	\$0	\$0	\$104,720
Countywide	P1687880	DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES	\$1,155	\$1,972	\$2,581	\$609	\$1,950	\$0	\$0	\$0	\$8,267
Countywide	P2000000424	COMPUTER-AIDED DISPATCH (CAD) - REPLACEMENT	\$0	\$8,138	\$17,465	\$1,425	\$363	\$0	\$0	\$0	\$27,391
Countywide	P2000000942	CLOUD INFRASTRUCTURE	\$8,338	\$2,495	\$3,608	\$3,618	\$2,946	\$0	\$0	\$0	\$21,005
Countywide	P2000000945	VOICE OVER INTERNET PROTOCOL (VOIP) PROJECT	\$1,957	\$637	\$1,385	\$1,036	\$1,111	\$0	\$0	\$0	\$6,126
Countywide	P2000000946	EDGE NETWORK PROJECT	\$4,239	\$3,066	\$2,074	\$2,207	\$4,621	\$0	\$0	\$0	\$16,207
Countywide	P2000000947	CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS	\$519	\$217	\$217	\$217	\$217	\$0	\$0	\$0	\$1,387
Countywide	P2000000954	CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) - IMPLEMENTATION	\$0	\$8,396	\$14,509	\$13,955	\$15,066	\$2,988	\$541	\$0	\$55,455
Countywide	P2000000705	FIRE RESCUE - UHF RADIO SYSTEM UPDATE	\$7,750	\$7,750	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500
Countywide	P803240	NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))	\$149	\$37	\$33	\$25	\$20	\$0	\$0	\$0	\$264
Countywide	P807910	ARCHITECTURAL AND INSPECTION SERVICES (CAPITAL FUND PROGRAMS (CFP))	\$5,189	\$1,753	\$1,260	\$1,086	\$291	\$0	\$0	\$0	\$9,579
Countywide	P207931	SECOND DOMESTIC VIOLENCE SHELTER	\$3,890	\$12,348	\$0	\$0	\$0	\$0	\$0	\$0	\$16,238
Countywide	P2000001185	INFRASTRUCTURE IMPROVEMENTS - ABATEMENT OF HAZARDOUS MATERIALS IN COUNTY BUILDINGS	\$1,025	\$70	\$105	\$0	\$0	\$0	\$0	\$0	\$1,200
Countywide	P2000001190	INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS	\$4,436	\$2,306	\$692	\$0	\$0	\$0	\$0	\$0	\$7,434
Countywide	P2000001197	INFRASTRUCTURE IMPROVEMENTS - FIRE CODE COMPLIANCE	\$252	\$248	\$500	\$400	\$0	\$0	\$0	\$0	\$1,400
Countywide	P2000001285	INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE	\$0	\$20,000	\$29,508	\$29,600	\$40,000	\$21,000	\$25,000	\$15,000	\$180,108
Countywide	P3010620	COURT FACILITIES REPAIRS AND RENOVATIONS	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Countywide	P305200	ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$2,651	\$300	\$535	\$43,178	\$414	\$0	\$0	\$0	\$47,078
Countywide	P2000000104	METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS	\$25,097	\$26,963	\$27,513	\$38,235	\$39,396	\$32,526	\$0	\$0	\$189,730
Countywide	P2000000185	METRORAIL AND METROMOVER PROJECTS	\$7,363	\$4,532	\$4,545	\$4,559	\$573	\$587	\$602	\$617	\$23,378
Countywide	P2000000326	FEDERALLY FUNDED PROJECTS	\$96,264	\$102,058	\$105,091	\$104,590	\$107,149	\$109,578	\$118,942	\$100,371	\$844,043
Countywide	P2000000384	DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$79,846	\$7,085	\$4,085	\$2,042	\$2,042	\$0	\$0	\$0	\$95,100

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Countywide	P200000434	TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS	\$8,800	\$8,543	\$2,447	\$0	\$0	\$3,640	\$3,750	\$0	\$27,180
Countywide	P200000533	DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS	\$9,684	\$9,063	\$9,497	\$9,630	\$8,832	\$7,950	\$7,950	\$0	\$62,606
Countywide	P200000534	BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS	\$14,044	\$4,791	\$11,320	\$7,596	\$1,033	\$4,303	\$522	\$0	\$43,609
Countywide	P200000535	NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS	\$81,868	\$5,000	\$4,557	\$0	\$0	\$0	\$0	\$0	\$91,425
Countywide	P200000536	INTERSECTION IMPROVEMENTS - COUNTYWIDE	\$13,514	\$25,483	\$33,326	\$25,705	\$24,304	\$26,268	\$0	\$0	\$148,600
Countywide	P200000537	RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE	\$21,048	\$3,258	\$3,224	\$3,069	\$2,502	\$2,439	\$0	\$0	\$35,540
Countywide	P200000538	ARTERIAL ROADS - COUNTYWIDE	\$51,314	\$18,887	\$21,214	\$16,518	\$10,867	\$1,096	\$0	\$0	\$119,896
Countywide	P200000539	RESURFACING - COUNTYWIDE IMPROVEMENTS	\$34,635	\$22,478	\$23,900	\$23,963	\$24,441	\$24,752	\$0	\$0	\$154,169
Countywide	P200000540	ROAD WIDENING - COUNTYWIDE	\$150,147	\$25,187	\$42,436	\$31,415	\$26,345	\$34,951	\$0	\$0	\$310,481
Countywide	P200000541	SAFETY IMPROVEMENTS - COUNTYWIDE	\$23,506	\$9,891	\$9,480	\$8,527	\$8,650	\$7,387	\$7,525	\$0	\$74,966
Countywide	P200000542	TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE	\$31,664	\$37,472	\$38,549	\$40,907	\$34,632	\$35,493	\$7,343	\$0	\$226,060
Countywide	P200000543	MISCELLANEOUS - COUNTYWIDE IMPROVEMENTS	\$44,176	\$15,489	\$10,175	\$12,020	\$12,313	\$12,311	\$6,565	\$0	\$113,049
Countywide	P200000544	REVERSIBLE LANES - VARIOUS LOCATIONS COUNTYWIDE	\$710	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$1,246
Countywide	P200000973	SOUTH DADE TRANSIT WAY CORRIDOR	\$11,745	\$95,260	\$145,600	\$50,855	\$0	\$0	\$0	\$0	\$303,460
Countywide	P2000001296	VISION ZERO PROJECTS	\$0	\$484	\$660	\$1,550	\$1,250	\$2,300	\$3,000	\$0	\$9,244
Countywide	P608400	ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3	\$79,442	\$47,776	\$41,559	\$39,832	\$35,729	\$31,778	\$0	\$0	\$276,116
Countywide	P671560	BUS AND BUS FACILITIES	\$5,713	\$1,159	\$3,710	\$4,560	\$3,115	\$3,215	\$0	\$0	\$21,472
Countywide	P671610	PARK AND RIDE - TRANSIT PROJECTS	\$26,253	\$7,830	\$13,891	\$13,047	\$2,469	\$0	\$0	\$0	\$63,490
Countywide	P672670	STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1	\$16,424	\$9,212	\$2,279	\$1,500	\$1,500	\$0	\$0	\$0	\$30,915
Countywide	P6730051	FARE COLLECTION EQUIPMENT PROJECTS	\$79,076	\$862	\$751	\$751	\$0	\$0	\$0	\$0	\$81,440
Countywide	P6730101	BUS ENHANCEMENTS	\$54,063	\$10,177	\$7,214	\$3,574	\$0	\$0	\$0	\$0	\$75,028
Countywide	P6733001	METRORAIL - VEHICLE REPLACEMENT	\$271,493	\$80,711	\$21,233	\$1,709	\$789	\$808	\$9,070	\$0	\$385,813
Countywide	P673800	BUS RELATED PROJECTS	\$220,014	\$210,214	\$71,428	\$9,187	\$9,340	\$9,494	\$9,658	\$44,654	\$583,989
Countywide	P673910	METROMOVER - IMPROVEMENT PROJECTS	\$9,406	\$43,875	\$43,707	\$22,933	\$16,608	\$7,000	\$5,250	\$0	\$148,779
Countywide	P677200	INFRASTRUCTURE RENEWAL PLAN (IRP)	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$100,000
Countywide	P113960	ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES	\$25,169	\$1,821	\$8,610	\$0	\$0	\$0	\$0	\$0	\$35,600
Countywide	P2000000145	DEBT SERVICE - NARROWBANDING	\$0	\$5,189	\$0	\$0	\$0	\$0	\$0	\$0	\$5,189
Countywide	P2000000245	DEBT SERVICE - POLICE VEHICLES	\$0	\$4,880	\$0	\$0	\$0	\$0	\$0	\$0	\$4,880
Countywide	P2000000511	FLEET - REPLACEMENT VEHICLES AND SPECIAL EQUIPMENT	\$291,410	\$87,406	\$71,830	\$72,709	\$37,178	\$29,545	\$1,467	\$448	\$591,993
Countywide	P2000000551	DEBT SERVICE - PARK IMPROVEMENTS (CAPITAL ASSET SERIES 2016A)	\$0	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$307
Countywide	P2000000562	BASEBALL - CAPITAL RESERVE FUND (PER AGREEMENT)	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Countywide	P2000000710	DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 4 (CAPITAL ASSET SERIES 2016B)	\$0	\$716	\$0	\$0	\$0	\$0	\$0	\$0	\$716
Countywide	P2000000711	DEBT SERVICE - AMERICANS WITH DISABILITIES ACT (CAPITAL ASSET SERIES 2016B)	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Countywide	P2000000845	WORK FORCE SCHEDULING SOLUTION	\$550	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$930
Countywide	P2000000937	DEBT SERVICE - ANIMAL SERVICES VEHICLES	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Countywide	P2000000938	DEBT SERVICE - HELICOPTER	\$0	\$2,729	\$0	\$0	\$0	\$0	\$0	\$0	\$2,729
Countywide	P2000000939	DEBT SERVICE - FIRE UHF RADIO SYSTEM (CAPITAL LEASE SERIES 2018)	\$0	\$3,893	\$0	\$0	\$0	\$0	\$0	\$0	\$3,893
Countywide	P9810010	DEBT SERVICE - FIRE UHF RADIO SYSTEM (CAPITAL ASSET SERIES 2013B)	\$0	\$1,089	\$0	\$0	\$0	\$0	\$0	\$0	\$1,089
Countywide	P9810050	REPAIRS AND RENOVATIONS - GENERAL GOVERNMENT IMPROVEMENT PROGRAM	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Countywide	P981030	NOT-FOR-PROFIT CAPITAL FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$27,720	\$1,295	\$985	\$0	\$0	\$0	\$0	\$0	\$30,000
Countywide	P9810960	MUNICIPAL PROJECTS - WATER, SEWER, AND FLOOD CONTROL SYSTEMS (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$43,584	\$2,363	\$5,219	\$0	\$0	\$0	\$0	\$0	\$51,166
Countywide	P981320	AMERICANS WITH DISABILITIES ACT (ADA) REASONABLE ACCOMODATIONS	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Countywide	P981890	MUNICIPAL PROJECTS - PARK AND RECREATION FACILITIES (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$105,760	\$2,963	\$6,844	\$0	\$0	\$0	\$0	\$0	\$115,567
Countywide	P982040	DEBT SERVICE - BUSES FOR COMMUNITY ACTION AND HUMAN SERVICES (CAPITAL ASSET SERIES 2013A)	\$0	\$334	\$0	\$0	\$0	\$0	\$0	\$0	\$334
Countywide	P982610	MUNICIPAL PROJECTS - CULTURAL, LIBRARY, AND MULTICULTURAL EDUCATIONAL FACILITIES (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$26,952	\$7,000	\$10,000	\$0	\$0	\$0	\$9	\$0	\$43,961
Countywide	P983090	DEBT SERVICE - PORTABLE CLASSROOMS FOR HEAD START/EARLY HEAD START PROGRAMS (CAPITAL ASSET SERIES 2013A)	\$0	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$254

Attachment 2

Capital Project by District (in thousands)											
District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Countywide	P985560	MUNICIPAL PROJECTS - PUBLIC SERVICE OUTREACH FACILITIES (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$69,100	\$1,100	\$0	\$0	\$563	\$0	\$0	\$0	\$70,763
Countywide	P985730	DEBT SERVICE - CYBER SECURITY PHASE 1 (SUNSHINE STATE SERIES 2011A)	\$0	\$677	\$0	\$0	\$0	\$0	\$0	\$0	\$677
Countywide	P985810	DEBT SERVICE - PUBLIC HOUSING PROJECTS (SUNSHINE STATE SERIES 2011A)	\$0	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$335
Countywide	P986030	DEBT SERVICE - AMERICANS WITH DISABILITIES ACT (CAPITAL ASSET SERIES 2013B)	\$0	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$258
Countywide	P988490	DEBT SERVICE - PUBLIC SERVICE TAX BONDS (SERIES 2011)	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150
Countywide	P988710	HEALTH CARE FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$12,010	\$3,700	\$1,290	\$0	\$0	\$0	\$0	\$0	\$17,000
Countywide	P988720	DEBT SERVICE - PROJECT CLOSEOUT COSTS (CAPITAL ASSET SERIES 2009B)	\$0	\$582	\$0	\$0	\$0	\$0	\$0	\$0	\$582
Countywide	P200000248	INFRASTRUCTURE IMPROVEMENTS - ELECTRICAL PANELS AT HEADQUARTERS AND TRAINING BUREAU	\$239	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Countywide	P200000258	CONFERENCE/TRAINING ROOMS - UPGRADES AT VARIOUS POLICE FACILITIES (PHASE 2)	\$186	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Countywide	P200000259	INFRASTRUCTURE IMPROVEMENTS - INTERVIEW ROOMS (PHASE 2)	\$195	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Countywide	P200000415	NEIGHBORHOOD SAFETY INITIATIVE (NSI)	\$1,310	\$1,840	\$1,250	\$1,250	\$1,250	\$0	\$0	\$0	\$6,900
Countywide	P200000803	VOICE OVER INTERNET PROTOCOL (VOIP) - COMMUNICATIONS BUREAU	\$700	\$626	\$0	\$0	\$0	\$0	\$0	\$0	\$1,326
Countywide	P200001091	LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)	\$0	\$0	\$5,250	\$3,700	\$1,543	\$0	\$0	\$0	\$10,493
Countywide	P200001277	SOCIAL MEDIA ANALYTICS SOFTWARE	\$0	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$595
Countywide	P200001278	SHAREPOINT PLATFORM - UPGRADE	\$0	\$1,118	\$0	\$0	\$0	\$0	\$0	\$0	\$1,118
Countywide	P200001281	INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE	\$0	\$4,300	\$12,000	\$15,000	\$12,000	\$12,000	\$10,000	\$8,900	\$74,200
Countywide	P7250	INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS AT VARIOUS POLICE FACILITIES	\$350	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Countywide	P200000940	CANAL IMPROVEMENTS	\$2,170	\$6,000	\$2,170	\$3,638	\$4,800	\$3,212	\$3,665	\$0	\$25,655
Countywide	P5555621	ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	\$32,545	\$3,000	\$3,000	\$3,000	\$1,035	\$400	\$220	\$0	\$43,200
Countywide	P981999	ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA) (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$7,500	\$4,800	\$1,600	\$1,100	\$0	\$0	\$0	\$0	\$15,000
Countywide	P986940	PURCHASE DEVELOPMENT RIGHTS FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$16,458	\$3,000	\$3,000	\$3,022	\$10,000	\$0	\$0	\$0	\$35,480
Countywide	P988925	ECONOMIC DEVELOPMENT FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$20,000	\$16,000	\$13,000	\$0	\$15,000	\$0	\$11,000	\$0	\$75,000
Countywide	P200000953	PARKS RECREATION MANAGEMENT SYSTEM	\$300	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$650
Countywide	P200001275	INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE	\$0	\$10,000	\$20,000	\$20,000	\$30,129	\$29,169	\$30,930	\$0	\$140,228
Countywide	P932040	BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$50	\$166	\$300	\$0	\$0	\$1,364	\$0	\$0	\$1,880
Countywide	P934080	BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$677	\$302	\$521	\$500	\$0	\$0	\$0	\$0	\$2,000
Countywide	P200000630	SCALE HOUSE - CANOPIES AND ACCESS CONTROL GATES	\$431	\$1,655	\$1,170	\$244	\$0	\$0	\$0	\$0	\$3,500
Countywide	P5010750	DISPOSAL FACILITIES - REPLACEMENT/ADDITION OF SCALES	\$416	\$146	\$241	\$47	\$0	\$0	\$0	\$0	\$850
Countywide	P5050251	ENVIRONMENTAL IMPROVEMENTS	\$898	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$1,108
Countywide	P5055760	DISPOSAL FACILITIES - IMPROVEMENTS	\$2,786	\$350	\$100	\$100	\$100	\$100	\$100	\$100	\$3,736
Countywide	P5056840	COLLECTION FACILITY - IMPROVEMENTS	\$1,395	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$2,095
Countywide	P509270	DISPOSAL SYSTEM FACILITIES - BACKUP POWER GENERATORS	\$732	\$345	\$185	\$0	\$0	\$0	\$0	\$0	\$1,262
Countywide	P200000072	SMALL DIAMETER WATER MAINS - REPLACEMENT PROGRAM	\$80,860	\$35,354	\$33,003	\$38,545	\$38,964	\$30,508	\$22,096	\$30,101	\$309,431
Countywide	P200000784	PUMP STATION RESILIENCE PROGRAM (PSRP)	\$58,828	\$15,991	\$18,177	\$16,754	\$21,453	\$40,245	\$36,755	\$127,648	\$335,851
Countywide	P964120	WASTEWATER TREATMENT PLANTS - CONSENT DECREE PROJECTS	\$337,746	\$160,489	\$187,101	\$181,001	\$180,704	\$155,823	\$97,449	\$57,067	\$1,357,380
Countywide	P964440	SEWER PUMP STATION SYSTEMS - CONSENT DECREE PROJECTS	\$87,600	\$14,607	\$5,076	\$2,199	\$1,026	\$216	\$0	\$0	\$110,724
Countywide	P967090	COMMERCIAL AND INDUSTRIAL CORRIDORS - EXTENSION OF SEWER SYSTEM (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$9,298	\$10,383	\$15,476	\$18,975	\$20,470	\$30,900	\$20,498	\$0	\$126,000
Countywide	P968150	WASTEWATER - COLLECTION AND TRANSMISSION LINES CONSENT DECREE PROJECTS	\$266,536	\$16,729	\$11,700	\$11,936	\$10,414	\$8,700	\$8,700	\$8,700	\$343,415
Systemwide	P200000832	INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - AIR HANDLERS	\$94	\$500	\$106	\$0	\$0	\$0	\$0	\$0	\$700
Systemwide	P200000706	REPLACE - GENERATORS	\$500	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700

Attachment 2

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Systemwide	P200000969	FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM	\$0	\$1,500	\$18,000	\$32,250	\$19,750	\$7,580	\$5,000	\$56,000	\$140,080
Systemwide	P371470	FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS	\$11,409	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$31,409
Systemwide	P200000395	MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL	\$772	\$4,366	\$0	\$0	\$0	\$0	\$0	\$0	\$5,138
Systemwide	P2000001297	SAFETY PROJECTS	\$0	\$2,410	\$2,575	\$2,513	\$2,542	\$2,537	\$0	\$0	\$12,577
Systemwide	P5054061	TRASH AND RECYCLING CENTER - VARIOUS IMPROVEMENTS	\$2,345	\$500	\$0	\$0	\$0	\$0	\$0	\$2,705	\$5,550
Systemwide	P200000580	OUTFALL LEGISLATION - CAPACITY	\$48,669	\$36,258	\$68,001	\$78,894	\$69,523	\$60,538	\$55,500	\$114,400	\$531,783
Systemwide	P962670	OUTFALL LEGISLATION	\$163,354	\$77,011	\$98,613	\$129,010	\$177,950	\$227,058	\$257,376	\$515,628	\$1,646,000
Systemwide	P962830	SYSTEM IMPROVEMENTS PROJECT (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$11,193	\$300	\$289	\$0	\$0	\$0	\$13,789	\$0	\$25,571
Systemwide	P963110	WATER TREATMENT PLANTS - AUTOMATION	\$1,747	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,247
Systemwide	P964350	NEEDS ASSESSMENT PROJECTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)	\$10,812	\$1,394	\$789	\$504	\$326	\$0	\$0	\$0	\$13,825
Systemwide	P9650021	SOUTH MIAMI-DADE - WATER TRANSMISSION MAINS IMPROVEMENTS	\$400	\$500	\$379	\$3,735	\$149	\$0	\$0	\$0	\$5,163
Systemwide	P9650141	WATER - EQUIPMENT	\$27,451	\$10,299	\$10,500	\$11,500	\$11,500	\$11,500	\$11,500	\$110,000	\$204,250
Systemwide	P9650161	WATER TREATMENT PLANTS - REPLACEMENT AND RENOVATIONS	\$22,905	\$17,931	\$1,500	\$1,729	\$2,500	\$2,500	\$2,045	\$1,500	\$52,610
Systemwide	P9650181	WATER - SYSTEM MAINTENANCE AND UPGRADES	\$34,524	\$18,185	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$142,709
Systemwide	P9650201	FLOW REDUCTION PROGRAM (FRP)	\$5,525	\$7,277	\$8,725	\$10,700	\$10,900	\$11,200	\$13,700	\$194,764	\$262,791
Systemwide	P9650221	SANITARY SEWER SYSTEM - IMPROVEMENTS	\$11,989	\$500	\$500	\$500	\$500	\$500	\$500	\$0	\$14,989
Systemwide	P9650241	CENTRAL MIAMI-DADE - WASTEWATER TRANSMISSION MAINS AND PUMP STATION IMPROVEMENTS	\$11,369	\$7,964	\$4,246	\$3,000	\$1,000	\$0	\$0	\$0	\$27,579
Systemwide	P9650271	WATER - REGIONAL GENERAL MAINTENANCE AND OFFICE FACILITIES	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$48,020	\$48,414
Systemwide	P9650301	WASTEWATER - EQUIPMENT	\$46,615	\$9,573	\$19,462	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,650
Systemwide	P9650361	WASTEWATER - SYSTEM MAINTENANCE AND UPGRADES	\$40,036	\$22,377	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$182,413
Systemwide	P9650371	LIFT STATIONS - UPGRADES AND STRUCTURAL IMPROVEMENTS	\$9,926	\$6,834	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$37,760
Systemwide	P9651051	WATER - MAIN EXTENSIONS	\$1,321	\$500	\$500	\$500	\$500	\$500	\$500	\$0	\$4,321
Systemwide	P9651061	SOUTH DISTRICT - WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	\$0	\$50	\$100	\$2,299	\$7,500	\$10,572	\$0	\$0	\$20,521
Systemwide	P9651071	PUMP STATIONS - IMPROVEMENT PROGRAM	\$107,326	\$14,250	\$4,327	\$0	\$0	\$0	\$0	\$0	\$125,903
Systemwide	P9652002	PUMP STATIONS - GENERATORS AND MISCELLANEOUS UPGRADES	\$641	\$1,229	\$1,605	\$1,634	\$1,590	\$1,601	\$1,645	\$1,750	\$11,695
Systemwide	P9652061	WASTEWATER TREATMENT PLANTS - MISCELLANEOUS UPGRADES	\$688	\$1,793	\$1,160	\$1,000	\$0	\$0	\$0	\$0	\$4,641
Systemwide	P9652101	NORTH MIAMI-DADE - WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	\$2,083	\$5,683	\$17,635	\$18,721	\$32,065	\$39,120	\$19,450	\$44,836	\$179,593
Systemwide	P9652481	WASTEWATER - TELEMETERING SYSTEM	\$2,599	\$121	\$1,121	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,841
Systemwide	P9653201	WASTEWATER - REGIONAL GENERAL MAINTENANCE AND OFFICE FACILITIES	\$4,079	\$3,318	\$1,500	\$1,500	\$2,500	\$3,000	\$3,500	\$127,879	\$147,276
Systemwide	P9653261	WASTEWATER TREATMENT PLANTS - REPLACEMENT AND RENOVATION	\$38,709	\$12,386	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$105,095
Systemwide	P9653281	SANITARY SEWER SYSTEM - EXTENSION	\$10,346	\$10,158	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$41,004
Systemwide	P9653311	WATER - DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	\$79,867	\$21,087	\$14,470	\$14,535	\$12,797	\$7,500	\$6,500	\$1,500	\$158,256
Systemwide	P9653371	PEAK FLOW MANAGEMENT FACILITIES	\$1,088	\$2,236	\$3,207	\$1,500	\$950	\$750	\$300	\$5,599	\$15,630
Systemwide	P9653461	WATER SYSTEM - FIRE HYDRANT INSTALLATION	\$5,251	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$6,450	\$26,701
Systemwide	P9654031	NORTH MIAMI-DADE - WATER TRANSMISSION MAIN IMPROVEMENTS	\$32,184	\$18,603	\$32,245	\$12,364	\$1,731	\$551	\$386	\$0	\$98,064
Systemwide	P9654041	CENTRAL MIAMI-DADE - WATER TRANSMISSION MAINS IMPROVEMENTS	\$266	\$0	\$0	\$254	\$700	\$1,000	\$4,220	\$4,271	\$10,711
Systemwide	P9654061	SAFE DRINKING WATER ACT MODIFICATIONS	\$5,092	\$3,897	\$5,341	\$7,500	\$6,794	\$3,000	\$1,000	\$43,250	\$75,874
Systemwide	P9656780	WATER - TELEMETERING SYSTEM ENHANCEMENTS	\$1,934	\$141	\$1,337	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,412
Systemwide	P967190	WATER - PIPES AND INFRASTRUCTURE PROJECTS	\$38,369	\$17,928	\$15,277	\$12,750	\$11,350	\$9,000	\$9,628	\$8,000	\$122,302
Systemwide	P968090	WASTEWATER - COMMERCIAL CORRIDORS ECONOMIC DEVELOPMENT	\$5,280	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$5,299
Systemwide	P968750	WASTEWATER - PIPES AND INFRASTRUCTURE PROJECTS	\$15,835	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$36,835
Unincorporated Municipal Service Area	P200000967	FIRE RESCUE - STATION 41 (WESTWOOD LAKE)	\$1,225	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Unincorporated Municipal Service Area	P200000378	WEST DADE GOVERNMENT CENTER - NEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Attachment 2

Capital Project by District
(in thousands)

District	Project #	Project Name	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Unincorporated Municipal Service Area	P117400	ACQUIRE OR CONSTRUCT FUTURE MULTI-PURPOSE FACILITIES IN UMSA	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0	\$1,390
Unincorporated Municipal Service Area	P2000000581	QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM (QNIP)	\$12,720	\$9,420	\$0	\$0	\$0	\$0	\$0	\$0	\$22,140
Unincorporated Municipal Service Area	P2000000951	DEBT SERVICE - QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM 2017 (CAPITAL ASSET SERIES 2018A)	\$0	\$836	\$0	\$0	\$0	\$0	\$0	\$0	\$836
Unincorporated Municipal Service Area	P2000001260	DEBT SERVICE - QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM 2019 (FUTURE FINANCING)	\$0	\$391	\$0	\$0	\$0	\$0	\$0	\$0	\$391
Unincorporated Municipal Service Area	P931590	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS	\$421	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$718
Total			\$5,803,084	\$3,228,899	\$2,795,838	\$2,294,234	\$1,828,471	\$1,531,120	\$1,232,409	\$1,991,197	\$20,705,252