

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
<b>Public Safety</b>									
ADMIN OFFICE OF THE COURTS	60,016	29,624	41,694	4,536	0	0	0	0	135,870
CORRECTIONS & REHABILITATION	16,686	27,388	87,665	139,500	157,500	77,918	0	0	506,657
FIRE RESCUE	47,758	90,774	49,536	30,580	42,427	29,938	31,000	50,948	372,961
INFORMATION TECHNOLOGY DEPT	21,602	18,078	10,849	10,347	10,447	2,845	0	0	74,167
MEDICAL EXAMINER	392	2,809	1,000	0	0	0	0	0	4,201
NON-DEPARTMENTAL	0	12,963	0	0	0	0	0	0	12,963
POLICE	40,779	105,101	72,816	33,368	18,650	2,760	0	0	273,474
<b>Strategic Area Total</b>	<b>187,233</b>	<b>286,737</b>	<b>263,560</b>	<b>218,330</b>	<b>229,024</b>	<b>113,461</b>	<b>31,000</b>	<b>50,948</b>	<b>1,380,292</b>
<b>Transportation and Mobility</b>									
TRANSPORTATION & PUBLIC WORKS	2,105,063	902,566	756,448	535,343	419,959	324,173	203,897	46,327	5,293,775
<b>Strategic Area Total</b>	<b>2,105,063</b>	<b>902,566</b>	<b>756,448</b>	<b>535,343</b>	<b>419,959</b>	<b>324,173</b>	<b>203,897</b>	<b>46,327</b>	<b>5,293,775</b>
<b>Recreation and Culture</b>									
CULTURAL AFFAIRS	75,651	60,801	100,398	60,451	17,860	2,000	2,000	0	319,161
LIBRARY	20,177	23,968	27,090	712	0	0	0	0	71,947
NON-DEPARTMENTAL	11,318	18,094	10,307	7,100	0	0	0	0	46,819
PARKS, RECREATION AND OPEN SPACES	318,761	94,359	112,309	120,070	116,737	107,994	105,595	593,394	1,569,220
<b>Strategic Area Total</b>	<b>425,907</b>	<b>197,222</b>	<b>250,104</b>	<b>188,333</b>	<b>134,597</b>	<b>109,994</b>	<b>107,595</b>	<b>593,394</b>	<b>2,007,147</b>
<b>Neighborhood and Infrastructure</b>									
ANIMAL SERVICES	1,997	2,122	1,717	0	0	0	0	0	5,836
DEPT OF REG & ECON RESOURCES	263,953	53,837	62,577	20,159	11,034	5,114	27,955	0	444,629
INFORMATION TECHNOLOGY DEPT	2,000	500	200	0	0	0	0	0	2,700
NON-DEPARTMENTAL	70,415	58,724	4,389	0	0	0	0	0	133,529
SOLID WASTE MANAGEMENT	85,072	31,943	71,479	23,747	23,543	20,277	0	241,922	497,983
TRANSPORTATION & PUBLIC WORKS	196,044	22,484	13,187	9,010	6,947	7,000	7,016	7,016	268,704
WATER AND SEWER	2,052,347	783,176	843,612	886,851	906,145	801,579	644,464	916,227	7,834,401
<b>Strategic Area Total</b>	<b>2,671,829</b>	<b>952,786</b>	<b>997,161</b>	<b>939,767</b>	<b>947,669</b>	<b>833,970</b>	<b>679,435</b>	<b>1,165,165</b>	<b>9,187,782</b>
<b>Health and Society</b>									
COMM.ACTION & HUMAN SRVC. DPT.	12,673	3,527	14,061	21,107	0	0	0	0	51,367
HOMELESS TRUST	0	7,214	1,274	857	729	0	0	0	10,074
INTERNAL SERVICES	70,860	13,048	1,096	500	0	0	0	0	85,503
NON-DEPARTMENTAL	66,928	30,844	0	0	0	0	0	0	97,772
PUBLIC HOUSING & COMMUNITY DEV	95,940	25,255	10,403	7,532	2,833	0	0	0	141,964
<b>Strategic Area Total</b>	<b>246,401</b>	<b>79,888</b>	<b>26,834</b>	<b>29,996</b>	<b>3,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,681</b>
<b>Economic Development</b>									
AVIATION	991,839	479,921	571,635	265,170	342,294	348,202	502,512	2,871,278	6,372,851
DEPT OF REG & ECON RESOURCES	26,993	15,607	25,600	15,800	0	0	0	0	84,000
INTERNAL SERVICES	840	957	0	0	0	0	0	0	1,797
MIAMI-DADE ECONOMIC ADVOCACY TRUST	0	5,500	0	0	0	0	0	0	5,500
SEAPORT	705,969	376,961	501,035	736,327	397,524	317,780	86,174	228,687	3,350,457
<b>Strategic Area Total</b>	<b>1,725,641</b>	<b>878,946</b>	<b>1,098,270</b>	<b>1,017,297</b>	<b>739,818</b>	<b>665,982</b>	<b>588,686</b>	<b>3,099,965</b>	<b>9,814,605</b>
<b>General Government</b>									
COMMUNICATIONS & CUSTOMER EXPERIENCE	500	4,855	500	0	0	0	0	0	5,855
ELECTIONS	600	9,585	2,915	0	0	0	0	0	13,100
FINANCE	917	2,500	0	0	0	0	0	0	3,417

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INFORMATION TECHNOLOGY DEPT	173,049	26,566	10,487	15,028	12,244	14,133	0	0	251,507
INTERNAL SERVICES	46,743	162,735	133,286	84,833	29,500	44,253	0	0	501,349
MANAGEMENT AND BUDGET	0	75	0	0	0	0	0	0	75
NON-DEPARTMENTAL	418,123	146,284	98,672	85,511	60,504	49,771	31,037	46,174	936,077
PROPERTY APPRAISAL	2,831	1,604	1,953	0	0	0	0	0	6,388
<b>Strategic Area Total</b>	<b>642,763</b>	<b>354,204</b>	<b>247,814</b>	<b>185,372</b>	<b>102,248</b>	<b>108,158</b>	<b>31,037</b>	<b>46,174</b>	<b>1,717,769</b>
<b>Grand Total</b>	<b>8,004,837</b>	<b>3,652,349</b>	<b>3,640,189</b>	<b>3,114,437</b>	<b>2,576,878</b>	<b>2,155,737</b>	<b>1,641,650</b>	<b>5,001,974</b>	<b>29,788,051</b>