

# APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

This is an exercise to align capital programs to the mayoral priorities of Equity, Engagement, Environment and Economy. These four areas represent emerging priorities identified during the Thrive305 community-wide civic engagement initiative in 2021.

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
<b>ENVIRONMENT</b>									
<b><u>ANIMAL SERVICES</u></b>									
DRAINAGE/PARKING LOT RESURFACING - DORAL FACILITY	43	416	156	0	0	0	0	0	615
<b><u>AVIATION</u></b>									
MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM	2,348	4,116	2,428	14,298	18,932	28,353	33,351	15,946	119,772
<b><u>COMM.ACTION &amp; HUMAN SRVC. DPT.</u></b>									
INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES FACILITIES SYSTEMWIDE	5,970	66	0	0	0	0	0	0	6,036
<b><u>CORRECTIONS &amp; REHABILITATION</u></b>									
INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE	8,470	8,047	20,000	10,000	0	0	0	0	46,517
INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS	1,760	2,697	0	0	0	0	0	0	4,457
INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS	2,700	1,600	0	0	0	0	0	0	4,300
INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT	750	750	0	0	0	0	0	0	1,500
REPLACEMENT DETENTION FACILITY	1,256	13,744	67,665	129,500	157,500	77,918	0	0	447,583
<b><u>CULTURAL AFFAIRS</u></b>									
INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BBC-GOB)	3,653	14,900	3,769	0	0	0	0	0	22,322
INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)	2,189	17,661	29,195	29,870	17,860	2,000	2,000	0	100,775
<b><u>FIRE RESCUE</u></b>									
FIRE RESCUE - STATION 75 (BEACON LAKES)	2,439	0	0	0	0	0	0	7,200	9,639
FIRE RESCUE - STATION 18 (NORTH MIAMI)	1,664	2,618	3,458	0	0	0	0	0	7,740
FIRE RESCUE - STATION 68 (DOLPHIN)	5,034	4,103	0	0	0	0	0	0	9,137
FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)	0	250	2,000	2,000	0	0	0	0	4,250
FIRE RESCUE - FLEET SHOP	0	300	7,400	8,650	13,529	0	0	0	29,879
FIRE RESCUE - ENERGY EFFICIENCY PROJECTS	7,800	3,000	0	0	0	0	0	0	10,800
FIRE RESCUE - STATION 72 (FLORIDA CITY)	1,016	2,075	4,475	0	0	0	0	0	7,566
FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)	400	3,090	2,978	0	0	0	0	0	6,468
FIRE RESCUE - STATION 67 (ARCOLA)	0	0	0	0	0	0	0	6,530	6,530
INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS	898	752	0	0	0	0	0	0	1,650
FIRE RESCUE - SOLAR INSTALLATIONS	0	400	0	0	0	0	0	0	400
FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)	0	0	1,400	2,700	3,118	0	0	0	7,218
FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)	0	0	0	0	0	0	0	7,218	7,218
FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM	840	23,800	10,950	15,230	20,550	24,700	29,000	28,000	153,070
FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT	992	0	0	0	3,230	3,238	0	0	7,460
FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY	2,992	671	0	0	0	0	0	0	3,663
FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS	0	680	0	0	0	0	0	0	680

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<b><u>INTERNAL SERVICES</u></b>									
INFRASTRUCTURE IMPROVEMENTS - FLEET FACILITIES	1,975	4,168	2,657	1,990	29,500	44,253	0	0	84,543
INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE	30,669	74,818	52,379	7,981	0	0	0	0	165,847
<b><u>LIBRARY</u></b>									
DORAL BRANCH - REPLACEMENT LIBRARY	2,365	6,619	5,552	0	0	0	0	0	14,536
KEY BISCAYNE BRANCH LIBRARY - REPLACEMENT LIBRARY	544	1,367	9,532	712	0	0	0	0	12,155
CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER	566	3,684	745	0	0	0	0	0	4,995
SOUTH DADE REGIONAL LIBRARY	1,450	397	7,197	0	0	0	0	0	9,044
<b><u>NON-DEPARTMENTAL</u></b>									
PARK AND RECREATIONAL FACILITIES - VILLAGE OF BAL HARBOUR	600	2,500	2,500	1,900	0	0	0	0	7,500
FLEET - REPLACEMENT VEHICLES AND SPECIAL EQUIPMENT	379,316	105,275	97,872	85,511	60,504	49,771	31,037	46,174	855,461
<b><u>PARKS, RECREATION AND OPEN SPACES</u></b>									
INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY	17	0	483	0	0	0	0	0	500
CHAPMAN FIELD PARK	5,504	540	0	0	0	0	0	0	6,044
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3	12,061	3,450	4,350	4,064	3,663	1,331	0	0	28,918
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1	9,883	4,655	3,515	3,459	1,652	1,000	0	0	24,163
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2	13,806	4,050	3,063	2,442	882	0	0	0	24,243
MATHESON HAMMOCK PARK	3,621	261	1,630	488	0	0	0	0	6,000
GREENWAYS AND TRAILS - COMMISSION DISTRICT 1	3,955	50	578	342	142	0	0	0	5,067
ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK	493	1,000	1,000	300	50	0	0	0	2,843
GREENWAYS AND TRAILS - COMMISSION DISTRICT 8	5,006	0	46	0	0	0	0	0	5,052
CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM	1	69	0	0	0	0	0	0	70
GREENWAYS AND TRAILS - COMMISSION DISTRICT 9	1,957	70	308	340	3,099	234	0	0	6,008
CHARLES DEERING ESTATE	6,102	1,000	365	0	0	0	0	0	7,467
ENVIRONMENTAL REMEDIATION - MILLERS POND PARK	862	639	25	25	0	0	0	0	1,551
DISTRICT 5 - GREEN AREAS	50	450	150	0	0	0	0	0	650
MATHESON HAMMOCK PARK - SEAWALL REPAIR	331	468	642	365	0	0	0	0	1,806
ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK	879	2,000	64	25	25	0	0	0	2,993
ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK	1,146	1,000	300	165	0	0	0	0	2,611
ENVIRONMENTAL REMEDIATION - MODELLO PARK	1,585	1,750	35	25	25	0	0	0	3,420
<b><u>PUBLIC HOUSING &amp; COMMUNITY DEV</u></b>									
RIVERWALK SEAWALL	2,600	1,400	0	0	0	0	0	0	4,000
<b><u>DEPT OF REG &amp; ECON RESOURCES</u></b>									
BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION	0	1,100	1,100	1,100	1,100	1,100	1,100	0	6,600
ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	40,000	15,456	5,506	5,506	2,507	0	0	0	68,975
BEACH - EROSION MITIGATION AND RENOURISHMENT	196,377	11,044	2,292	3,021	2,725	1,000	0	0	216,459
PURCHASE DEVELOPMENT RIGHTS FUND	18,246	10,587	10,000	0	0	0	0	0	38,833

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	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
FLORIDA CITY - CANAL GATE	250	750	500	0	0	0	0	0	1,500
FLORIDA CITY - LAND ACQUISITIONS CULVERT PROJECT	0	1,900	0	0	0	0	0	0	1,900
SALINITY BARRIER - FEASIBILITY TESTING AND EVALUATION	0	0	0	0	0	0	20,000	0	20,000
LAND ACQUISITIONS - TO SUPPORT WELLFIELD	0	1,000	1,000	1,000	1,000	1,000	4,000	0	9,000
OPA-LOCKA CANAL RESTORATION - CORRECTIVE ACTION PLAN FOR SURFACE WATER	100	3,000	5,000	0	0	0	0	0	8,100
FLORIDA CITY - CANAL PUMP STATIONS AND LAND ACQUISITIONS	0	2,000	1,000	0	0	0	0	0	3,000
CANAL IMPROVEMENTS	7,981	4,800	3,212	3,665	3,702	2,014	2,855	0	28,229
DERM - LABORATORY EQUIPMENT REPLACEMENT	1,000	1,800	0	0	0	0	0	0	2,800
PERMITTING AND INSPECTION FACILITY	0	400	32,967	5,867	0	0	0	0	39,234
<b><u>SEAPORT</u></b>									
INFRASTRUCTURE IMPROVEMENTS - SOUTH FLORIDA CONTAINER TERMINAL	27,246	13,831	11,539	2,660	0	0	0	0	55,276
FEDERAL INSPECTION FACILITY	1,030	1,000	12,069	14,248	9,373	562	0	0	38,282
INFRASTRUCTURE IMPROVEMENTS - PORT WIDE	106,690	41,377	132,928	145,404	42,583	20,025	6,656	13,226	508,889
INFRASTRUCTURE IMPROVEMENTS - WATER AND SEWER UPGRADES	5,491	517	639	1,452	838	0	0	0	8,937
INFRASTRUCTURE IMPROVEMENTS - NORTH BULKHEAD REHABILITATION	26,702	5,000	1,000	90,000	1,000	90,000	1,000	125,000	339,702
BRIGHTLINE	0	10	159	2,124	2,742	165	0	0	5,200
SHORE POWER	24,609	58,517	30,163	52,660	9,087	812	0	0	175,848
INSPECTION AND FUMIGATION FACILITIES	3,065	28,157	25,811	0	0	0	0	0	57,033
NETZERO CARGO PROGRAM	0	8,000	24,000	8,000	0	0	0	0	40,000
<b><u>SOLID WASTE MANAGEMENT</u></b>									
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL	5,926	2,157	21,425	0	0	2,257	0	12,873	44,638
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MUNISPORT LANDFILL	31,738	1,800	1,500	338	0	0	0	0	35,376
DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER	2,286	2,098	742	0	0	0	0	0	5,126
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL CELL 4	1	530	1,638	13,928	0	0	0	0	16,097
ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL GAS COLLECTION AND CONTROL SYSTEM	7,687	835	0	0	0	555	0	1,370	10,447
ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL SBR SYSTEM	600	44	430	0	0	0	0	1,807	2,881
ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL STORMWATER SYSTEM	55	75	487	0	0	0	0	0	617
MOSQUITO CONTROL AND HABITAT MANAGEMENT BUILDING	305	1,513	2,158	3,594	0	0	0	0	7,570
<b><u>TRANSPORTATION &amp; PUBLIC WORKS</u></b>									
BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION	135	865	0	0	0	0	0	0	1,000
TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT	7,349	168	0	0	0	0	0	0	7,517
MIAMI RIVER GREENWAY	4,271	319	0	0	0	0	0	0	4,590
RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER	579	6,000	2,921	0	0	0	0	0	9,500
BIKE PATHS - COMMISSION DISTRICT 10	371	0	329	0	0	0	0	0	700
LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS	29,145	12,238	5,414	12,130	0	0	0	0	58,926
BUS AND BUS FACILITIES	6,423	8,886	8,413	4,748	835	0	0	0	29,305

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	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
PARK AND RIDE - TRANSIT PROJECTS	25,679	11,401	7,554	7,116	3,218	2,180	1,528	0	58,674
RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY	0	1,300	0	0	0	0	0	0	1,300
PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST	1,512	431	0	0	0	0	0	0	1,943
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3	147,322	61,752	46,967	31,095	25,766	18,401	6,796	0	338,100
PEDESTRIAN OVERPASS - UNIVERSITY METRORAIL STATION	5,748	129	0	0	0	0	0	0	5,877
BUS - RELATED PROJECTS	215,638	152,557	110,868	918	0	0	0	0	479,981
METROMOVER - IMPROVEMENT PROJECTS	66,048	47,016	56,464	51,667	51,057	13,888	0	0	286,140
METRORAIL - TRACK AND GUIDEWAY PROJECTS	126,831	33,109	20,244	14,400	0	0	0	0	194,583
METRORAIL - VEHICLE REPLACEMENT	368,345	2,761	2,385	1,974	8,448	1,889	270	0	386,072
INFRASTRUCTURE RENEWAL PLAN (IRP)	15,963	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,463
STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1	90,615	26,924	44,584	2,606	350	350	0	0	165,429
BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)	18,498	148	0	0	0	0	0	0	18,646
FARE COLLECTION EQUIPMENT PROJECTS	82,518	516	0	0	0	0	0	0	83,034
BUS - ENHANCEMENTS	20,704	2,064	4,106	6,585	742	0	0	0	34,200
BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	0	120	0	0	0	0	0	120
RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	800	500	100	0	0	0	0	0	1,400
BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2	50	300	250	0	0	0	0	0	600
BICYCLE PROJECT - VENETIAN CAUSEWAY	260	890	0	0	0	0	0	0	1,150
FEDERALLY FUNDED PROJECTS	94,017	113,444	114,682	117,469	120,441	119,831	122,681	1,125	803,690
RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES	0	0	1,500	5,000	0	0	0	0	6,500
BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS	17,352	12,024	8,646	10,799	7,486	11,949	14,649	6,110	89,015
METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS	22,599	39,065	30,668	27,456	15,795	28,009	25,380	6,553	195,525
RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)	100	1,000	1,000	2,000	900	0	0	0	5,000
SAFETY IMPROVEMENTS - FDOT PROJECTS	753	125	125	0	0	0	0	0	1,003
METRORAIL AND METROMOVER PROJECTS	5,250	9,000	750	0	0	0	0	0	15,000
RESURFACING - COUNTYWIDE IMPROVEMENTS	38,334	12,203	1,289	349	816	380	0	0	53,371
THE UNDERLINE	43,751	36,177	33,578	26,387	7,957	0	0	0	147,850
SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS	43,553	7,363	7,437	0	0	0	0	0	58,353
SW 87 AVE BRIDGE OVER CANAL C-100	384	2,524	1,864	30	0	0	0	0	4,802
RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR	50	100	200	0	0	0	0	0	350
ROAD WIDENING - COUNTYWIDE	96,179	55,390	40,197	32,626	31,511	25,054	2,395	14,299	297,653
SAFETY IMPROVEMENTS - COUNTYWIDE	29,513	8,520	11,795	10,159	11,012	8,204	8,340	0	87,543
TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE	45,851	30,379	16,296	12,311	12,400	14,608	14,245	5,065	151,155
DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS	19,608	8,658	9,240	7,374	6,947	7,000	7,016	7,016	72,859
VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	3,279	3,000	3,000	3,000	5,000	2,221	0	0	19,500
BICYCLE PROJECT - RICKENBACKER CAUSEWAY	2,745	500	0	0	0	0	0	0	3,245
ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS	61,716	35,882	38,313	38,244	42,236	48,525	6,233	800	271,950

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BUS - NEW SOUTH DADE MAINTENANCE FACILITY	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355
AVENTURA STATION	69,200	7,500	0	0	0	0	0	0	76,700
DADELAND SOUTH INTERMODAL STATION	2,140	10,828	32,900	4,672	0	0	0	0	50,540
BEACH EXPRESS SOUTH	136	383	1,296	7,785	0	0	0	0	9,600
EMERGENCY BACKUP GENERATORS	80	360	500	750	0	0	0	0	1,690
PARK AND RIDE - TRANSITWAY AT SW 168TH STREET	29,637	25,713	6,109	0	0	0	0	0	61,458
VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES	264	1,268	147	0	0	0	0	0	1,679
TRACK INSPECTION VEHICLE / TRAIN	4,000	3,500	0	0	0	0	0	0	7,500
RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM	542	700	2,648	410	0	0	0	0	4,300
VISION ZERO	500	5,399	5,689	2,156	0	0	0	0	13,744
INTERSECTION IMPROVEMENTS - COUNTYWIDE	18,972	9,998	4,719	3,756	2,991	0	0	0	40,436
ARTERIAL ROADS - COUNTYWIDE	55,342	16,357	17,197	9,990	18,857	9,563	2,728	0	130,035
DRAINAGE IMPROVEMENTS	89,564	2,001	1,926	1,606	0	0	0	0	95,096
NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS	84,198	7,070	157	0	0	0	0	0	91,425
RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE	27,744	8,571	6,546	3,542	2,737	2,648	0	0	51,788
SOUTH DADE TRANSITWAY CORRIDOR	183,558	70,010	49,892	0	0	0	0	0	303,460
SIGNAGE AND COMMUNICATION PROJECTS	9,225	12,087	4,679	0	0	0	0	0	25,991
SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR	3,500	7,380	9,145	3,172	3,172	0	0	0	26,368
SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS	0	350	905	0	0	0	0	0	1,255
SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS	0	820	980	200	2,000	2,000	0	0	6,000
<b><u>WATER AND SEWER</u></b>									
WATER - PIPES AND INFRASTRUCTURE PROJECTS	36,418	7,700	6,066	3,000	3,000	3,000	3,000	3,000	65,184
WATER TREATMENT PLANT - FLORIDIAN REVERSE OSMOSIS	8,034	200	0	0	0	0	0	0	8,234
WASTEWATER - COLLECTION AND TRANSMISSION LINES CONSENT DECREE PROJECTS	34,503	1,208	1,790	0	0	0	0	0	37,502
WASTEWATER - PIPES AND INFRASTRUCTURE PROJECTS	5,917	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,917
WASTEWATER - OUTFALL LEGISLATION	159,726	74,073	97,280	220,520	319,620	229,883	172,497	142,787	1,416,386
WATER - NORTH MIAMI-DADE TRANSMISSION MAIN IMPROVEMENTS	31,002	7,361	6,824	8,200	9,500	7,500	5,500	0	75,888
WASTEWATER TREATMENT PLANTS - CONSENT DECREE PROJECTS	914,266	171,230	114,261	83,367	31,923	20,597	367	0	1,336,010
PUMP STATIONS - SEWER SYSTEMS CONSENT DECREE PROJECTS	91,797	2,618	1,047	0	0	0	0	0	95,462
WASTEWATER TREATMENT PLANTS - MISCELLANEOUS UPGRADES	2,482	2,160	0	0	0	0	0	0	4,642
WASTEWATER - NORTH MIAMI-DADE TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	36,417	22,794	42,746	42,041	40,334	28,557	10,907	0	223,795
WASTEWATER - TELEMETERING SYSTEM	908	358	1,500	500	500	500	500	500	5,266
SANITARY SEWER SYSTEM - EXTENSION	32,719	11,991	10,000	5,000	5,000	5,000	5,000	5,000	79,710
WATER - DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	36,814	20,357	12,652	15,000	13,500	13,000	13,000	12,500	136,822
WATER - SOUTH MIAMI-DADE TRANSMISSION MAINS IMPROVEMENTS	300	530	3,735	149	450	0	0	0	5,163
WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	22,480	9,562	11,374	11,593	6,566	7,633	12,119	47,841	129,167
WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	22,349	11,233	14,056	8,124	5,800	2,500	0	0	64,062

## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
WATER - SMALL DIAMETER WATER MAINS REPLACEMENT PROGRAM	31,842	14,806	18,108	18,500	21,500	22,100	33,625	109,445	269,925
WASTEWATER - SOUTH DISTRICT TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	0	750	1,200	3,500	5,000	5,000	2,521	2,550	20,521
PEAK FLOW MANAGEMENT - FLOW REDUCTION PROGRAM (FRP)	49,405	14,865	16,166	16,165	14,065	11,964	11,965	32,493	167,088
SANITARY SEWER SYSTEM - IMPROVEMENTS	500	175	200	200	200	200	200	0	1,675
WASTEWATER - CENTRAL MIAMI-DADE TRANSMISSION MAINS AND PUMP STATION IMPROVEMENTS	22,226	9,000	7,500	13,500	15,475	17,475	19,500	6,800	111,476
LIFT STATIONS - UPGRADES AND STRUCTURAL IMPROVEMENTS	12,667	300	350	350	350	350	350	350	15,067
WASTEWATER TREATMENT PLANT - SOUTH DISTRICT EXPANSION (PHASE 3)	3,770	2,250	5,527	1,500	1,500	2,500	2,000	0	19,047
PEAK FLOW MANAGEMENT - FACILITIES	21,294	1,450	3,126	3,630	1,500	1,500	1,500	6,761	40,761
WASTEWATER TREATMENT PLANT - SOUTH DISTRICT UPGRADES	2,218	4,704	14,437	19,060	8,515	3,837	5,500	29,178	87,449
WASTEWATER TREATMENT PLANT - NORTH DISTRICT UPGRADES	1,931	4,092	22,157	38,585	49,533	60,303	26,000	7,329	209,931
WASTEWATER TREATMENT PLANT - CENTRAL DISTRICT UPGRADES	5,066	4,186	12,388	12,927	24,044	69,192	72,053	50,585	250,441
WASTEWATER TREATMENT PLANTS - REPLACEMENT AND RENOVATION	51,192	18,250	21,854	17,150	17,150	17,150	17,150	17,150	177,046
PUMP STATIONS - RESILIENCE PROGRAM (PSRP)	73,700	34,591	35,381	42,398	39,827	36,054	31,378	44,872	338,202
PEAK FLOW MANAGEMENT - SOUTH DISTRICT EXPANSION	110,075	119,164	183,110	123,869	80,918	39,968	16,000	0	673,103
WATER RESET PROGRAM	0	2,000	18,000	60,000	80,000	80,000	60,000	0	300,000
WASTEWATER - INFRASTRUCTURE IMPROVEMENTS	0	5,000	5,000	5,000	0	0	0	0	15,000
<b>Environment Total</b>	<b>5,209,308</b>	<b>2,078,712</b>	<b>2,191,314</b>	<b>2,011,455</b>	<b>1,649,898</b>	<b>1,384,227</b>	<b>881,393</b>	<b>840,953</b>	<b>16,247,260</b>

### EQUITY

#### COMM.ACTION & HUMAN SRVC. DPT.

NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER	1,900	500	3,500	9,100	0	0	0	0	15,000
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#### FIRE RESCUE

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS	6,022	10,000	2,000	2,000	2,000	2,000	2,000	2,000	28,022
INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - FACILITY IMPROVEMENTS	3,234	4,256	0	0	0	0	0	0	7,490
FIRE RESCUE - UHF RADIO SYSTEM UPDATE	14,427	1,073	0	0	0	0	0	0	15,500
FIRE RESCUE - 50' FIRE BOAT - TRAINING/SPARE	0	1,920	0	0	0	0	0	0	1,920
FIRE RESCUE - ELEVATED GENERATORS	0	786	0	0	0	0	0	0	786

#### HOMELESS TRUST

CHAPMAN PARTNERSHIP SOUTH - FACILITY RENOVATION	0	585	610	0	0	0	0	0	1,195
VERDE GARDENS - FACILITY RENOVATIONS	0	1,259	394	857	729	0	0	0	3,239
CHAPMAN PARTNERSHIP NORTH - FACILITY IMPROVEMENTS	0	370	270	0	0	0	0	0	640
MIA CASA SENIOR HOUSING - PERMANENT	0	5,000	0	0	0	0	0	0	5,000
KROME FACILITY - PURCHASE	0	5,000	0	0	0	0	0	0	5,000

#### INFORMATION TECHNOLOGY DEPT

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS	1,221	347	366	385	404	994	0	0	3,718
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#### INTERNAL SERVICES

DISTRICT 06 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	7,796	2,796	0	0	0	0	0	0	10,592
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## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,500	92	0	0	0	0	0	0	10,592
DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	9,644	448	0	500	0	0	0	0	10,592
DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	5,037	4,728	827	0	0	0	0	0	10,592
INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS	1,991	2,460	0	0	0	0	0	0	4,451
DISTRICT 01 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,118	474	0	0	0	0	0	0	10,592
DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,358	234	0	0	0	0	0	0	10,592
DISTRICT 12 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,041	551	0	0	0	0	0	0	10,592
DISTRICT 13 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	7,099	3,225	269	0	0	0	0	0	10,592
<b><u>LIBRARY</u></b>									
MISCELLANEOUS CAPITAL PROJECTS	1,263	3,059	0	0	0	0	0	0	4,322
<b><u>MIAMI-DADE ECONOMIC ADVOCACY TRUST</u></b>									
AFFORDABLE HOUSING (CONSTRUCTION PROJECTS)	0	4,500	0	0	0	0	0	0	4,500
AFFORDABLE HOUSING (LAND ACQUISITION)	0	1,000	0	0	0	0	0	0	1,000
<b><u>NON-DEPARTMENTAL</u></b>									
AMERICANS WITH DISABILITIES ACT (ADA) REASONABLE ACCOMODATIONS	0	10	0	0	0	0	0	0	10
<b><u>PARKS, RECREATION AND OPEN SPACES</u></b>									
CHUCK PEZOLDT PARK, LIBRARY AND COMMUNITY CENTER	745	285	2,637	2,707	2,879	0	0	0	9,253
KENDALL INDIAN HAMMOCKS PARK	5,341	350	200	100	709	0	0	0	6,700
CAMP OWAISSA BAUER	917	83	0	0	0	0	0	0	1,000
ARCOLA LAKES PARK	5,779	459	0	0	0	0	0	0	6,238
ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK	196	112	0	0	0	0	0	0	308
TRAIL GLADES RANGE	8,822	287	144	0	0	0	0	0	9,252
TAMIAMI PARK	2,335	186	118	500	3,000	1,860	0	0	8,000
HAULOVER PARK	17,703	3,950	1,847	0	0	0	0	0	23,500
ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK	167	131	0	0	0	0	0	0	298
COUNTRY VILLAGE PARK	1,404	94	0	0	0	0	0	0	1,498
BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE	140	0	250	254	280	500	50	0	1,474
HOMESTEAD AIR RESERVE PARK	2,529	200	3,910	6,386	5,032	9,000	0	0	27,057
AMELIA EARHART PARK	6,130	772	2,308	5,000	4,500	4,790	0	0	23,500
ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK	101	159	75	0	0	0	0	0	335
LOCAL PARKS - COMMISSION DISTRICT 13	1,643	315	521	305	0	0	0	0	2,783
SOUTH RIDGE PARK	3,533	760	6,132	4,781	0	0	0	0	15,206
BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL	15	50	200	1,029	470	0	0	0	1,764
LOCAL PARKS - COMMISSION DISTRICT 10	1,452	300	348	0	0	0	0	0	2,100
LAGO MAR PARK	306	297	397	0	0	0	0	0	1,000
REDLAND FRUIT AND SPICE PARK	2,807	340	800	853	3,000	4,100	3,198	0	15,098
ROYAL COLONIAL PARK	39	0	0	1,000	361	0	0	0	1,400
MEDSOUTH PARK	45	280	0	0	0	0	0	0	325

## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK	105	116	0	0	0	0	0	0	221
COUNTRY LAKE PARK	875	0	125	0	0	0	0	0	1,000
LOCAL PARKS - COMMISSION DISTRICT 02	3,920	80	0	0	0	0	0	0	4,000
EDEN LAKES PARK	1,212	150	138	0	0	0	0	0	1,500
WILBUR BELL PARK	4,983	17	0	0	0	0	0	0	5,000
BIKE PATH - LUDLAM TRAIL	27,457	800	8,350	8,798	14,617	19,536	49,163	0	128,721
JEFFERSON REAVES SR. PARK	103	97	0	0	0	0	0	0	200
BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER	1,287	130	83	0	0	0	0	0	1,500
ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK	146	137	0	0	0	0	0	0	283
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS	238	390	252	0	0	0	0	0	880
ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK	191	183	0	0	0	0	0	0	374
WILD LIME PARK	81	30	610	0	0	0	0	0	721
LOCAL PARKS - COMMISSION DISTRICT 04	193	30	0	0	0	0	0	0	223
BISCAYNE SHORES AND GARDENS PARK	1,479	0	21	0	0	0	0	0	1,500
BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS	902	0	62	294	114	0	0	0	1,372
NORTH TRAIL PARK	2,429	2,730	0	0	0	0	0	0	5,159
A.D. BARNES PARK	1,883	1,530	1,857	0	0	0	0	0	5,270
ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK	123	124	0	0	0	0	0	0	247
ACADIA PARK	63	17	0	0	0	0	0	0	80
GREYNOLDS PARK	6,418	582	0	0	0	0	0	0	7,000
MARVA BANNERMAN PARK	88	62	0	0	0	0	0	0	150
LARRY AND PENNY THOMPSON PARK	6,428	100	0	0	0	0	0	0	6,528
WEST KENDALL DISTRICT PARK	1,174	5,000	8,000	8,000	826	0	0	0	23,000
KENDALL SOCCER PARK	3,476	524	0	0	0	0	0	0	4,000
IVES ESTATES DISTRICT PARK	3,218	665	1,449	100	100	500	3,000	3,667	12,700
LOCAL PARKS - COMMISSION DISTRICT 11	3,171	50	0	0	0	0	0	0	3,221
CAMP MATECUMBE	3,176	525	1,731	568	0	0	0	0	6,000
HOMESTEAD BAYFRONT PARK	3,926	74	0	0	0	0	0	0	4,000
TROPICAL PARK	15,515	1,208	0	0	0	0	0	0	16,723
INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE	6,040	85	883	2,300	2,000	464	0	0	11,772
LAKE STEVENS PARK	1,578	770	0	0	0	0	0	0	2,348
INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE	31,495	20,122	10,582	18,678	16,171	34,618	20,828	471,322	623,816
LOCAL/ADA PARK PROGRAM	1,083	1,138	4,716	3,413	448	0	0	0	10,798
REGIONAL/ADA PARK PROGRAM	943	2,426	1,209	2,468	600	1,000	5,000	78,923	92,569
<b>SEAPORT</b>									
CONSTRUCTION SUPERVISION	34,019	17,669	16,000	16,000	16,000	14,000	8,350	0	122,038
<b>TRANSPORTATION &amp; PUBLIC WORKS</b>									
BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE	0	175	225	0	0	0	0	0	400
CDBG DISASTER RECOVERY VOLUNTARY HOME BUYOUT PROGRAM	2,290	2,231	0	0	0	0	0	0	4,521



## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
<b><u>WATER AND SEWER</u></b>									
COMMERCIAL AND INDUSTRIAL CORRIDORS - EXTENSION OF SEWER SYSTEM	28,667	13,438	34,466	19,842	12,158	2,918	0	14,512	126,001
WATER - SAFE DRINKING WATER ACT MODIFICATIONS	10,279	71,750	11,070	12,582	13,644	16,545	7,000	5,000	147,869
<b>Equity Total</b>	<b>373,447</b>	<b>209,238</b>	<b>129,955</b>	<b>128,799</b>	<b>100,042</b>	<b>112,826</b>	<b>98,590</b>	<b>575,424</b>	<b>1,728,322</b>
<b>ENGAGEMENT</b>									
<b><u>COMMUNICATIONS &amp; CUSTOMER EXPERIENCE</u></b>									
CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION	0	2,000	500	0	0	0	0	0	2,500
PRESS ROOM ON 29TH FLOOR	0	80	0	0	0	0	0	0	80
<b><u>COMM.ACTION &amp; HUMAN SRVC. DPT.</u></b>									
INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT	3,600	150	250	0	0	0	0	0	4,000
CASA FAMILIA COMMUNITY CENTER	0	1,750	1,750	0	0	0	0	0	3,500
INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES	1,203	1,061	8,561	12,007	0	0	0	0	22,831
<b><u>CULTURAL AFFAIRS</u></b>									
CULTURAL AFFAIRS - WEBSITE UPGRADE	75	75	0	0	0	0	0	0	150
<b><u>ELECTIONS</u></b>									
DS200 BALLOT DIGITAL SCANNERS	0	5,835	2,915	0	0	0	0	0	8,750
<b><u>FIRE RESCUE</u></b>									
INFRASTRUCTURE IMPROVEMENTS – FIRE RESCUE RADIO COVERAGE AND EQUIPMENT	9,100	21,900	14,875	4,125	0	0	0	0	50,000
<b><u>INFORMATION TECHNOLOGY DEPT</u></b>									
COMPUTER-AIDED DISPATCH (CAD) - REPLACEMENT	3,938	750	0	0	0	0	0	0	4,688
DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES	5,631	1,526	1,502	1,000	1,100	1,611	0	0	12,370
FIBER OPTIC INFRASTRUCTURE EXPANSION	2,000	500	200	0	0	0	0	0	2,700
COURT CASE MANAGEMENT SYSTEM (CCMS) IMPLEMENTATION (FORMERLY CJIS)	12,033	15,802	9,347	9,347	9,347	1,234	0	0	57,109
EDGE NETWORK PROJECT	15,466	4,778	5,234	6,738	4,660	5,244	0	0	42,120
CLOUD INFRASTRUCTURE	17,413	3,274	1,172	4,442	3,762	4,442	0	0	34,506
VOICE OVER INTERNET PROTOCOL (VOIP) PROJECT	4,516	1,072	970	1,194	1,059	1,399	0	0	10,210
<b><u>INTERNAL SERVICES</u></b>									
NORTH DADE GOVERNMENT CENTER - NEW	892	5,758	850	0	0	0	0	0	7,500
INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)	500	63,738	75,901	74,862	0	0	0	0	215,000
MULTI-PURPOSE FACILITY AT MIAMI ARTS STUDIO 6-12 AT ZELDA GLAZER	1,968	6,532	1,500	0	0	0	0	0	10,000
<b><u>ADMIN OFFICE OF THE COURTS</u></b>									
MENTAL HEALTH DIVERSION FACILITY	45,300	5,800	0	0	0	0	0	0	51,100
ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES	11,164	10,430	22,361	1,770	0	0	0	0	45,725
COURT FACILITIES REPAIRS AND RENOVATIONS	0	500	0	0	0	0	0	0	500
INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE	2,809	11,892	19,333	2,766	0	0	0	0	36,800
<b><u>LIBRARY</u></b>									
MIAMI LAKES BRANCH - BRANCH RENOVATION AND EXPANSION	300	2,516	2,419	0	0	0	0	0	5,235

## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
<b><u>MANAGEMENT AND BUDGET</u></b>									
GRANTS MANAGEMENT SOFTWARE SYSTEM	0	75	0	0	0	0	0	0	75
<b><u>MEDICAL EXAMINER</u></b>									
CASE MANAGEMENT AND LABORATORY INFORMATION SOFTWARE SYSTEM	0	1,000	1,000	0	0	0	0	0	2,000
<b><u>PARKS, RECREATION AND OPEN SPACES</u></b>									
TROPICAL PARK AQUATIC CENTER	0	2,000	3,000	0	0	0	0	0	5,000
<b><u>POLICE</u></b>									
INFRASTRUCTURE IMPROVEMENTS - POLICE RADIO REPLACEMENT	14,000	55,000	2,000	0	0	0	0	0	71,000
NEW DISTRICT STATION - EUREKA	0	1,500	7,500	7,500	3,500	0	0	0	20,000
<b><u>SEAPORT</u></b>									
INFRASTRUCTURE IMPROVEMENTS - CRUISE CAMPUS	1,612	1,663	1,400	1,808	3,940	9,422	16,002	22,211	58,058
<b>Engagement Total</b>	<b>153,519</b>	<b>228,957</b>	<b>184,539</b>	<b>127,559</b>	<b>27,367</b>	<b>23,353</b>	<b>16,002</b>	<b>22,211</b>	<b>783,506</b>
<b>ECONOMY</b>									
<b><u>AVIATION</u></b>									
MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL BASE APRON AND UTILITIES SUBPROGRAM	50,297	31,116	27,070	0	0	0	0	0	108,483
MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM	171,442	63,751	207,194	61,310	0	0	0	0	503,697
MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM	31,514	90,000	25,000	25,000	25,000	25,000	25,000	0	246,514
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E SUBPROGRAM	238,621	57,487	62,688	4,890	6,221	266	2,308	12,420	384,901
MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM	16,749	11,340	34,345	14,505	33,550	27,475	91,175	1,588,929	1,818,068
MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL EXPANSION SUBPROGRAM	5,346	16,395	37,946	20,763	38,360	89,300	147,352	113,889	469,351
MIAMI INTERNATIONAL AIRPORT (MIA) - CARGO AND NON-TERMINAL BUILDINGS SUBPROGRAM	2,628	11,883	21,352	28,317	54,541	27,651	11,083	34,938	192,393
MIAMI INTERNATIONAL AIRPORT (MIA) - FUEL FACILITIES SUBPROGRAM	684	0	0	0	169	557	20,062	17,956	39,428
MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE SUBPROGRAM	2,152	43,669	4,901	31,649	45,336	62,880	11,511	19,107	221,205
GENERAL AVIATION AIRPORTS SUBPROGRAM	19,554	9,885	18,707	17,216	5,670	11,769	11,210	27,055	121,066
MIAMI INTERNATIONAL AIRPORT (MIA) - NORTH TERMINAL SUBPROGRAM	1,603	5,187	19,550	29,129	33,624	43,092	125,115	601,111	858,411
MIAMI INTERNATIONAL AIRPORT (MIA) - PASSENGER BOARDING BRIDGES SUBPROGRAM	24,381	22,369	23,295	0	0	0	0	0	70,045
<b><u>CORRECTIONS &amp; REHABILITATION</u></b>									
INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS	200	50	0	0	0	0	0	0	250
INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS	250	250	0	0	0	0	0	0	500
COMMUNICATIONS INFRASTRUCTURE EXPANSION	1,300	250	0	0	0	0	0	0	1,550
<b><u>CULTURAL AFFAIRS</u></b>									
WESTCHESTER CULTURAL ARTS CENTER	10,700	100	0	0	0	0	0	0	10,800
MIAMI-DADE COUNTY AUDITORIUM	1,275	5,450	23,000	17,876	0	0	0	0	47,601
VIZCAYA MUSEUM AND GARDENS - FACILITY-WIDE IMPROVEMENTS	41,689	3,493	6,286	0	0	0	0	0	51,468

## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
JOSEPH CALEB AUDITORIUM - EXPANSION AND RENOVATIONS	2,037	4,548	3,250	0	0	0	0	0	9,835
CUBAN MUSEUM	9,467	533	0	0	0	0	0	0	10,000
FLORIDA GRAND OPERA	0	300	4,700	0	0	0	0	0	5,000
COCONUT GROVE PLAYHOUSE	2,854	10,731	12,910	12,705	0	0	0	0	39,200
WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)	250	2,250	7,500	0	0	0	0	0	10,000
HISTORY MIAMI MUSEUM	212	0	9,788	0	0	0	0	0	10,000
DENNIS C. MOSS CULTURAL ARTS CENTER	1,250	760	0	0	0	0	0	0	2,010
<b><u>FINANCE</u></b>									
INFRASTRUCTURE IMPROVEMENTS - RECONFIGURE 26TH FLOOR	450	2,150	0	0	0	0	0	0	2,600
CREDIT AND COLLECTION SYSTEM REPLACEMENT	467	350	0	0	0	0	0	0	817
<b><u>INFORMATION TECHNOLOGY DEPT</u></b>									
FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION	131,532	10,425	0	0	0	0	0	0	141,957
CYBERSECURITY STRATEGIC EVOLUTION PLAN	2,901	6,670	2,745	2,267	2,359	2,054	0	0	18,996
<b><u>INTERNAL SERVICES</u></b>									
DOWNTOWN REDEVELOPMENT	840	957	0	0	0	0	0	0	1,797
PARKING EQUIPMENT	0	2,203	0	0	0	0	0	0	2,203
<b><u>PARKS, RECREATION AND OPEN SPACES</u></b>									
ZOO MIAMI - ZOO WIDE IMPROVEMENTS (PHASE 3)	11,975	869	0	0	0	0	0	0	12,844
CRANDON PARK	15,435	1,200	1,227	1,825	4,716	8,395	10,000	39,482	82,280
MARINA CAPITAL PLAN	12,893	1,669	1,194	0	0	0	0	0	15,756
INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE	2,582	3,509	3,092	9,122	6,972	10,000	12,314	0	47,591
INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM	1,030	8,222	7,993	8,177	6,717	3,132	2,041	0	37,313
COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS	891	534	6,100	6,100	4,371	4,035	0	0	22,031
PLAYGROUND PROGRAM	513	3,051	8,917	8,587	22,317	0	0	0	43,386
ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES	405	1,030	6,831	6,685	7,000	3,498	0	0	25,449
<b><u>POLICE</u></b>									
POLICE TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS	0	1,200	0	0	0	0	0	0	1,200
<b><u>PUBLIC HOUSING &amp; COMMUNITY DEV</u></b>									
NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))	250	25	50	50	25	0	0	0	400
SITE IMPROVEMENTS AND DWELLING STRUCTURES (CAPITAL FUND PROGRAMS (CFP))	28,076	6,926	7,278	5,278	2,639	0	0	0	50,197
ARCHITECTURAL AND INSPECTION SERVICES (CAPITAL FUND PROGRAMS (CFP))	6,421	1,575	1,075	569	169	0	0	0	9,810
LIBERTY SQUARE AND LINCOLN GARDENS	37,652	4,713	2,000	1,635	0	0	0	0	46,000
HOPE VI - SCOTT HOMES HISTORICAL BUILDING	1,441	426	0	0	0	0	0	0	1,867
REDEVELOPMENT OF PUBLIC AND AFFORDABLE HOUSING	19,500	11,050	0	0	0	0	0	0	30,550
REDEVELOPMENT OF CULMER PLACE AND CULMER GARDENS	0	3,690	0	0	0	0	0	0	3,690

## APPENDIX M: ALIGNMENT OF CAPITAL PROGRAMS TO THE MAYOR'S 4ES

(dollars in thousands)

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Future	Projected Total Cost
<b><u>DEPT OF REG &amp; ECON RESOURCES</u></b>									
ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA)	4,493	2,107	5,600	2,800	0	0	0	0	15,000
ECONOMIC DEVELOPMENT FUND	22,500	13,500	20,000	13,000	0	0	0	0	69,000
<b><u>SEAPORT</u></b>									
CRUISE TERMINAL J - IMPROVEMENTS	6,752	15,397	0	0	0	0	0	0	22,149
INFRASTRUCTURE IMPROVEMENTS - CONTAINER YARD (SEABOARD)	15,645	16,781	31,144	54,460	7,543	0	0	0	125,573
INFRASTRUCTURE IMPROVEMENTS - CARGO GATE MODIFICATIONS	52,270	4,236	0	0	0	0	0	0	56,506
GANTRY CRANES	29,580	8,326	20,119	40,594	44,236	4,727	1,182	0	148,764
CRUISE TERMINALS D AND E - UPGRADES	7,949	6,999	0	0	0	0	0	0	14,948
CRUISE TERMINAL V - NEW	115,604	21,163	51	51	51	43	0	0	136,963
CRUISE TERMINALS AA AND AAA - NEW	38,657	50,785	18,366	11,630	9,380	8,630	8,630	33,083	179,161
CRUISE TERMINALS A AND AA - ROADWAYS FLYOVER	23,996	9,870	2,558	0	0	0	0	0	36,424
CRUISE TERMINAL BERTH 10 - NEW	6,664	10,000	15,000	51,282	51,282	51,282	0	0	185,510
INFRASTRUCTURE IMPROVEMENTS - PASSENGER BOARDING BRIDGES	2,638	3,333	8,500	2,000	9,333	6,333	2,333	35,167	69,637
CRUISE TERMINAL G - EXPANSION	6,344	18,450	81,000	59,310	5,050	0	0	0	170,154
CRUISE TERMINAL C - RENOVATIONS	16,294	800	0	0	0	0	0	0	17,094
INLAND PORT DEVELOPMENT	2,000	16,228	92,589	190,644	185,086	111,779	42,021	0	640,347
CRUISE TERMINAL F - EXPANSION (PHASE 2)	151,113	26,852	0	0	0	0	0	0	177,965
PORT WIDE SECURITY ENHANCEMENTS	1,136	1,145	1,027	0	0	0	0	0	3,308
<b>Economy Total</b>	<b>1,415,342</b>	<b>690,213</b>	<b>893,938</b>	<b>739,428</b>	<b>611,719</b>	<b>501,898</b>	<b>523,337</b>	<b>2,523,137</b>	<b>7,899,012</b>
<b>Total Resiliency Programs</b>	<b>7,151,615</b>	<b>3,207,120</b>	<b>3,399,746</b>	<b>3,007,240</b>	<b>2,389,026</b>	<b>2,022,303</b>	<b>1,519,322</b>	<b>3,961,725</b>	<b>26,658,099</b>