

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

(dollars in thousands)

Strategic Area / Department	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
<b>Public Safety</b>									
CORRECTIONS AND REHABILITATION	20,573	18,142	18,744	29,000	59,292	129,500	157,500	77,918	510,669
EMERGENCY MANAGENT	156	408	0	0	0	0	0	0	564
FIRE RESCUE	104,044	53,325	75,918	47,908	51,499	37,313	55,558	0	425,565
INFORMATION TECHNOLOGY	23,814	17,225	15,388	14,885	2,297	1,010	0	0	74,619
JUDICIAL ADMINISTRATION	85,001	51,172	16,087	7,313	0	0	0	0	159,573
MEDICAL EXAMINER	0	3,084	0	0	0	0	0	0	3,084
NON-DEPARTMENTAL	7,203	22,833	1,744	0	0	0	0	0	31,780
POLICE	117,613	62,327	52,976	21,930	17,115	2,760	0	0	274,721
<b>Strategic Area Total</b>	<b>358,404</b>	<b>228,516</b>	<b>180,857</b>	<b>121,036</b>	<b>130,203</b>	<b>170,583</b>	<b>213,058</b>	<b>77,918</b>	<b>1,480,575</b>
<b>Transportation and Mobility</b>									
SEAPORT	0	0	0	0	0	0	0	5,200	5,200
TRANSPORTATION AND PUBLIC WORKS	2,394,490	1,331,551	1,437,730	1,487,267	1,152,351	940,295	651,391	393,035	9,788,110
<b>Strategic Area Total</b>	<b>2,394,490</b>	<b>1,331,551</b>	<b>1,437,730</b>	<b>1,487,267</b>	<b>1,152,351</b>	<b>940,295</b>	<b>651,391</b>	<b>398,235</b>	<b>9,793,310</b>
<b>Recreation and Culture</b>									
CULTURAL AFFAIRS	42,680	80,666	152,061	49,527	4,587	1,500	0	0	331,021
LIBRARY	41,862	27,337	26,144	6,119	0	0	0	0	101,462
NON-DEPARTMENTAL	11,555	20,348	9,800	5,089	0	0	0	0	46,792
PARKS, RECREATION AND OPEN SPACES	278,067	133,392	161,817	203,133	164,662	163,681	71,584	336,771	1,513,107
<b>Strategic Area Total</b>	<b>374,164</b>	<b>261,743</b>	<b>349,822</b>	<b>263,868</b>	<b>169,249</b>	<b>165,181</b>	<b>71,584</b>	<b>336,771</b>	<b>1,992,382</b>
<b>Neighborhood and Infrastructure</b>									
ANIMAL SERVICES	1,968	3,351	0	0	0	0	0	0	5,319
INFORMATION TECHNOLOGY	2,500	200	0	0	0	0	0	0	2,700
INTERNAL SERVICES	0	62,698	23,050	0	0	0	0	0	85,748
NON-DEPARTMENTAL	74,905	73,559	8,415	0	0	0	0	0	156,879
REGULATORY AND ECONOMIC RESOURCES	272,881	37,276	58,442	35,835	22,829	16,150	36,150	3,000	482,563
SOLID WASTE MANAGEMENT	65,844	83,710	79,594	65,548	78,055	59,093	40,512	201,773	674,129
TRANSPORTATION AND PUBLIC WORKS	217,361	27,480	18,060	11,961	7,110	7,126	6,430	0	295,528
WATER AND SEWER	2,494,150	776,120	787,448	795,678	785,494	775,169	759,737	1,419,739	8,593,535
<b>Strategic Area Total</b>	<b>3,129,609</b>	<b>1,064,394</b>	<b>975,009</b>	<b>909,022</b>	<b>893,488</b>	<b>857,538</b>	<b>842,829</b>	<b>1,624,512</b>	<b>10,296,401</b>
<b>Health and Society</b>									
COMMUNTIY ACTION AND HUMAN SERVICES	25,485	16,207	21,867	85	0	0	0	0	63,644
HOMELESS TRUST	17,341	11,392	1,877	1,899	975	160	0	0	33,644
INTERNAL SERVICES	66,384	13,295	5,824	0	0	0	0	0	85,503
NON-DEPARTMENTAL	69,805	24,223	4,685	0	0	0	0	0	98,713
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	101,355	32,028	11,435	2,898	1,000	0	0	0	148,716
<b>Strategic Area Total</b>	<b>280,370</b>	<b>97,145</b>	<b>45,688</b>	<b>4,882</b>	<b>1,975</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>430,220</b>
<b>Economic Development</b>									
AVIATION	1,121,319	563,801	642,975	586,498	651,540	1,012,873	605,123	1,733,572	6,917,701
INTERNAL SERVICES	1,198	600	0	0	0	0	0	0	1,798
MIAMI-DADE ECONOMIC ADVOCACY TRUST	1,000	1,000	0	0	0	0	0	0	2,000
REGULATORY AND ECONOMIC RESOURCES	33,926	13,833	6,241	10,400	2,590	2,590	6,690	7,730	84,000
SEAPORT	340,390	504,968	528,687	262,872	270,020	196,700	286,354	465,177	2,855,168
<b>Strategic Area Total</b>	<b>1,497,833</b>	<b>1,084,202</b>	<b>1,177,903</b>	<b>859,770</b>	<b>924,150</b>	<b>1,212,163</b>	<b>898,167</b>	<b>2,206,479</b>	<b>9,860,667</b>
<b>General Government</b>									

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Strategic Area / Department	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
COMMUNICATIONS AND CUSTOMER EXPERIENCE	3,389	2,858	0	0	0	0	0	0	6,247
ELECTIONS	2,140	11,677	2,915	0	0	0	0	0	16,732
INFORMATION TECHNOLOGY	59,733	15,389	29,575	22,339	13,084	13,850	0	0	153,970
INTERNAL SERVICES	75,319	130,555	168,665	94,685	29,318	0	0	0	498,542
MANAGEMENT AND BUDGET	2,657	12,692	9,442	0	0	0	0	0	24,791
NON-DEPARTMENTAL	478,140	175,225	111,845	88,704	96,432	105,063	50,086	3,684	1,109,179
PROPERTY APPRAISER	3,778	2,100	468	54	12	0	0	0	6,412
TAX COLLECTOR	0	400	375	0	0	0	0	0	775
<b>Strategic Area Total</b>	<b>625,156</b>	<b>350,896</b>	<b>323,285</b>	<b>205,782</b>	<b>138,846</b>	<b>118,913</b>	<b>50,086</b>	<b>3,684</b>	<b>1,816,648</b>
<b>Grand Total</b>	<b>8,660,025</b>	<b>4,418,447</b>	<b>4,490,294</b>	<b>3,851,627</b>	<b>3,410,262</b>	<b>3,464,833</b>	<b>2,727,115</b>	<b>4,647,599</b>	<b>35,670,203</b>