

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
ENVIRONMENT									
<u>ANIMAL SERVICES</u>									
DRAINAGE/PARKING LOT RESURFACING - DORAL FACILITY	460	157	0	0	0	0	0	0	617
<u>AVIATION</u>									
MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM	2,623	3,512	4,677	18,722	20,744	34,864	34,578	52	119,772
<u>COMMUNITY ACTION AND HUMAN SERVICES</u>									
INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES FACILITIES SYSTEMWIDE	5,666	2,047	885	85	0	0	0	0	8,683
<u>CORRECTIONS AND REHABILITATION</u>									
INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE	9,118	12,058	6,000	10,000	6,000	0	0	0	43,176
INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS	4,540	20	0	0	0	0	0	0	4,560
INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS	3,859	441	0	0	0	0	0	0	4,300
DETENTION FACILITY - REPLACEMENT	629	1,000	8,744	19,000	53,292	129,500	157,500	77,918	447,583
<u>CULTURAL AFFAIRS</u>									
INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BBC-GOB)	3,715	285	0	0	0	0	0	0	4,000
INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380
<u>FIRE RESCUE</u>									
FIRE RESCUE - STATION 75 (BEACON LAKES)	2,439	0	0	0	0	0	7,200	0	9,639
FIRE RESCUE - STATION 18 (NORTH MIAMI)	5,687	4,908	5,400	0	0	0	0	0	15,995
FIRE RESCUE - STATION 68 (DOLPHIN)	7,622	2,000	0	0	0	0	0	0	9,622
FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)	0	0	0	2,000	4,000	1,425	0	0	7,425
FIRE RESCUE - FLEET SHOP	742	1,390	10,578	10,140	9,744	0	0	0	32,594
FIRE RESCUE - ENERGY EFFICIENCY PROJECTS	10,700	100	0	0	0	0	0	0	10,800
FIRE RESCUE - STATION 72 (FLORIDA CITY)	635	6,964	5,491	0	0	0	0	0	13,090
FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)	783	3,843	6,531	0	0	0	0	0	11,157
FIRE RESCUE - STATION 67 (ARCOLA)	15	0	0	0	0	0	6,530	0	6,545
FIRE RESCUE - SOLAR INSTALLATIONS	0	30	370	0	0	0	0	0	400
FIRE RESCUE - HEADQUARTERS BUILDING HARDENING	1,376	14	0	0	0	0	0	0	1,390
FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)	0	1,400	2,700	3,118	1,875	0	0	0	9,093
FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)	0	0	0	0	0	0	8,818	0	8,818
FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM	11,547	3,963	30,050	30,050	30,050	30,050	30,050	0	165,760
FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT	638	0	0	0	3,230	3,238	360	0	7,466
FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY	3,535	3,240	0	0	0	0	0	0	6,775
FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS	0	640	40	0	0	0	0	0	680
WIND RETROFIT OF FIRE STATIONS	250	1,890	1,455	0	0	0	0	0	3,595
<u>INTERNAL SERVICES</u>									
FLEET FACILITIES - NEW	1,719	2,923	10,932	36,283	29,318	0	0	0	81,175
INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE	42,103	37,757	31,959	12,703	0	0	0	0	124,522
PERMITTING, INSPECTION AND LAND DEVELOPMENT FACILITY	0	62,698	23,050	0	0	0	0	0	85,748
<u>JUDICIAL ADMINISTRATION</u>									
INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE	1,189	512	0	0	0	0	0	0	1,701

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	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
RICHARD E. GERSTEIN JUSTICE BUILDING - INFRASTRUCTURE IMPROVEMENTS	0	5,910	9,225	7,313	0	0	0	0	22,448
<u>LIBRARY</u>									
MAIN LIBRARY	4,232	896	0	0	0	0	0	0	5,128
LEMON CITY BRANCH LIBRARY	292	1,567	0	0	0	0	0	0	1,859
DORAL BRANCH - REPLACEMENT LIBRARY	11,518	3,566	0	0	0	0	0	0	15,084
KEY BISCAYNE BRANCH LIBRARY - REPLACEMENT LIBRARY	1,420	2,029	9,106	0	0	0	0	0	12,555
LITTLE RIVER BRANCH - REPLACEMENT LIBRARY	2,147	616	0	0	0	0	0	0	2,763
WESTCHESTER REGIONAL LIBRARY	2,882	289	0	0	0	0	0	0	3,171
NORTH DADE REGIONAL LIBRARY	4,020	439	0	0	0	0	0	0	4,459
MISCELLANEOUS CAPITAL PROJECTS	2,329	3,620	0	0	0	0	0	0	5,949
CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER	511	1,545	3,000	0	0	0	0	0	5,056
SOUTH MIAMI BRANCH LIBRARY	100	470	0	0	0	0	0	0	570
SOUTH SHORE BRANCH LIBRARY - REPLACEMENT BRANCH	0	0	0	5,702	0	0	0	0	5,702
SOUTH DADE REGIONAL LIBRARY	1,808	4,601	7,281	0	0	0	0	0	13,690
KENDALE LAKES BRANCH LIBRARY	397	70	0	0	0	0	0	0	467
MIAMI LAKES BRANCH LIBRARY	297	6,206	920	0	0	0	0	0	7,423
COCONUT GROVE BRANCH LIBRARY	410	247	2,700	0	0	0	0	0	3,357
CONCORD BRANCH LIBRARY	20	80	0	0	0	0	0	0	100
FAIRLAWN BRANCH LIBRARY	0	0	70	417	0	0	0	0	487
MIAMI BEACH REGIONAL LIBRARY	0	200	2,300	0	0	0	0	0	2,500
MIAMI SPRINGS BRANCH LIBRARY	0	205	0	0	0	0	0	0	205
NORTHEAST-DADE AVENTURA BRANCH LIBRARY	0	0	350	0	0	0	0	0	350
PALM SPRINGS NORTH BRANCH LIBRARY	0	70	417	0	0	0	0	0	487
KENDALL BRANCH LIBRARY	50	71	0	0	0	0	0	0	121
<u>NON-DEPARTMENTAL</u>									
PARK AND RECREATIONAL FACILITIES - VILLAGE OF BAL HARBOUR	3,100	2,500	1,900	0	0	0	0	0	7,500
ROADWAY IMPROVEMENTS	968	10,695	0	0	0	0	0	0	11,663
FLEET - REPLACEMENT VEHICLES AND SPECIAL EQUIPMENT	427,967	143,916	111,845	88,704	96,432	105,063	50,086	3,684	1,027,697
<u>PARKS, RECREATION AND OPEN SPACES</u>									
CHUCK PEZOLDT PARK AND COMMUNITY CENTER	729	6,121	10,677	0	0	0	0	0	17,527
INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY	21	0	0	0	2,480	13,719	0	0	16,220
CHAPMAN FIELD PARK	5,604	440	0	0	0	0	0	0	6,044
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3	4,692	3,049	6,500	6,350	5,400	3,700	0	0	29,691
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1	7,100	4,315	3,400	4,225	5,725	2,840	450	0	28,055
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2	9,086	1,000	2,700	3,475	2,750	1,450	500	0	20,961
MATHESON HAMMOCK PARK	3,955	700	1,345	0	0	0	0	0	6,000
GREENWAYS AND TRAILS - COMMISSION DISTRICT 1	3,956	0	0	655	194	0	0	0	4,805
ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK	543	1,300	975	25	0	0	0	0	2,843
GREENWAYS AND TRAILS - COMMISSION DISTRICT 8	5,007	45	0	0	0	0	0	0	5,052
CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM	5	65	0	0	0	0	0	0	70
GREENWAYS AND TRAILS - COMMISSION DISTRICT 9	2,026	1,300	2,278	300	102	0	0	0	6,006
CHARLES DEERING ESTATE	7,196	1,184	0	0	0	0	0	0	8,380
ENVIRONMENTAL REMEDIATION - MILLERS POND PARK	726	500	300	25	0	0	0	0	1,551
DISTRICT 5 - GREEN AREAS	300	1,300	0	0	0	0	0	0	1,600
MATHESON HAMMOCK PARK - SEAWALL REPAIR	271	60	68	365	1,042	0	0	0	1,806
ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK	229	150	150	550	471	0	0	0	1,550

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	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK	586	1,725	275	25	0	0	0	0	2,611
ENVIRONMENTAL REMEDIATION - MODELLO PARK	450	3,600	25	25	0	0	0	0	4,100
<u>POLICE</u>									
INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE	14,622	22,718	20,086	18,230	15,615	2,760	0	0	94,031
<u>PUBLIC HOUSING AND COMMUNITY DEVELOPMENT</u>									
RIVERWALK SEAWALL	2,554	700	140	0	0	0	0	0	3,394
<u>REGULATORY AND ECONOMIC RESOURCES</u>									
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	41,950	3,000	12,025	3,000	3,000	3,000	3,000	0	68,975
BEACH - EROSION MITIGATION AND RENOURISHMENT	202,428	2,292	3,217	4,185	2,079	0	0	0	214,201
PURCHASE DEVELOPMENT RIGHTS FUND	20,899	8,934	10,000	0	0	0	0	0	39,833
FLORIDA CITY - CANAL GATE	1,000	500	0	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	1,000	3,000	9,000
OPA-LOCKA CANAL RESTORATION - CORRECTIVE ACTION PLAN FOR SURFACE WATER	0	3,000	5,200	0	0	0	0	0	8,200
FLORIDA CITY - CANAL PUMP STATIONS AND LAND ACQUISITIONS	0	2,500	500	0	0	0	0	0	3,000
CANAL IMPROVEMENTS	6,604	12,550	24,600	24,550	15,650	11,050	11,050	0	106,054
DRAINAGE IMPROVEMENTS	0	500	800	2,000	0	0	0	0	3,300
<u>SEAPORT</u>									
INFRASTRUCTURE IMPROVEMENTS - PORT WIDE	18,247	25,970	25,810	25,810	25,710	25,710	25,000	0	172,257
INFRASTRUCTURE IMPROVEMENTS - WATER AND SEWER UPGRADES	2,424	639	1,452	838	0	0	0	0	5,353
BRIGHTLINE	0	0	0	0	0	0	0	5,200	5,200
SHORE POWER	65,065	89,132	11,722	8,000	0	0	0	0	173,919
NETZERO CARGO PROGRAM	0	5,350	5,350	5,350	5,350	10,600	0	0	32,000
<u>SOLID WASTE MANAGEMENT</u>									
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL	6,539	2,060	18,745	4,531	0	2,600	0	11,525	46,000
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MUNISPORT LANDFILL	30,149	170	300	600	1,500	2,666	0	0	35,385
DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER (NEW FACILITY)	1,078	1,133	1,638	0	0	0	0	0	3,849
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL (CELL 4)	0	2,168	13,928	0	0	0	0	0	16,096
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER	63	0	61	0	0	0	0	0	124
ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (GAS COLLECTION AND CONTROL SYSTEM)	3,479	0	0	0	555	0	0	0	4,034
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER	11	135	140	0	0	0	0	0	286
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER	113	140	0	0	0	0	0	0	253
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH MIAMI HEIGHTS TRASH AND RECYCLING CENTER	11	0	159	140	0	0	0	0	310
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER	155	191	159	0	0	0	0	0	505
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER	713	99	140	0	0	0	0	0	952
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST LITTLE RIVER TRASH AND RECYCLING CENTER	215	0	159	0	0	0	0	0	374

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH TRASH AND RECYCLING CENTER	11	140	172	0	0	0	0	0	323
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER	178	144	0	159	0	0	0	0	481
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER	47	204	140	0	0	0	0	0	391
DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LANDFILL (ACCESS ROAD)	0	0	0	0	0	0	0	202	202
NEW TRANSFER STATION - NORTHEAST	0	0	2,500	420	830	1,295	0	39,880	44,925
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORWOOD TRASH AND RECYCLING CENTER	23	108	0	140	0	0	0	0	271
ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (SBR SYSTEM)	250	250	0	0	0	0	0	0	500
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER	23	0	0	309	0	0	0	0	332
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER	11	0	159	140	0	0	0	0	310
MOSQUITO CONTROL AND HABITAT MANAGEMENT - NEW FACILITY	157	418	235	6,760	0	0	0	0	7,570
ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (GROUNDWATER AND MONITORING WELLS)	0	0	0	0	0	0	0	192	192
ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECT) - REPLACE GROUND WATER WELL PUMPS (RESOURCES RECOVERY ASH LANDFILL)	0	0	0	0	0	0	0	144	144
ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECT) - SOUTH DADE LANDFILL (GAS COLLECTION AND CONTROL SYSTEM)	0	0	0	0	555	0	0	1,370	1,925
ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL (SBR SYSTEM)	0	0	0	0	0	0	0	1,807	1,807
TRANSPORTATION AND PUBLIC WORKS									
RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER	2,798	4,129	6,754	1,076	1,317	0	0	0	16,074
BIKE PATHS - COMMISSION DISTRICT 10	371	329	0	0	0	0	0	0	700
LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS	29,213	12,294	5,415	12,130	0	0	0	0	59,052
BUS AND BUS FACILITIES	11,364	14,860	14,353	4,691	957	0	0	0	46,225
PARK AND RIDE - TRANSIT PROJECTS	27,190	10,532	7,889	10,474	3,456	5,316	0	0	64,857
RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY	32	144	60	1,282	882	0	0	0	2,400
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3	160,626	66,436	45,050	32,684	26,010	14,440	4,717	0	349,963
METROMOVER - IMPROVEMENT PROJECTS	99,609	61,025	45,748	62,090	13,888	2,662	0	0	285,022
METRORAIL - TRACK AND GUIDEWAY PROJECTS	137,469	32,840	16,454	14,340	3,687	0	0	0	204,790
METRORAIL - VEHICLE REPLACEMENT	371,589	5,423	5,351	13,037	5,412	270	0	0	401,082
INFRASTRUCTURE RENEWAL PLAN (IRP)	15,681	14,322	15,001	15,000	13,500	12,500	12,500	12,500	111,004
STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1	3,107	10,855	10,280	11,730	11,730	12,480	1,058	0	61,240
BUS - ENHANCEMENTS	21,254	2,295	6,129	3,375	1,149	0	0	0	34,202
BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	120	0	0	0	0	0	0	120
RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	874	628	361	2,606	2,024	126	0	0	6,620
BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2	0	37	18	326	219	0	0	0	600
FEDERALLY FUNDED PROJECTS	112,702	144,006	146,444	152,709	166,755	170,850	175,046	1,125	1,069,637
RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES	0	0	0	0	0	3,899	2,601	0	6,500
BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS	15,102	19,571	18,825	12,115	18,913	12,978	1,278	35,611	134,393
METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS	14,604	44,413	61,869	33,262	9,990	20,205	17,919	0	202,262
RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)	269	980	980	1,510	730	531	0	0	5,000
METRORAIL AND METROMOVER PROJECTS	5,208	9,029	765	0	0	0	0	0	15,002

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RESURFACING - COUNTYWIDE IMPROVEMENTS	48,441	21,981	2,449	816	0	0	0	0	73,687
THE UNDERLINE	60,006	38,435	28,830	25,785	707	0	0	0	153,763
SW 87 AVE BRIDGE OVER CANAL C-100	3,636	2,823	0	0	0	0	0	0	6,459
RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR	0	0	21	65	162	103	0	0	350
ROAD WIDENING - COUNTYWIDE	94,084	66,895	82,420	46,687	24,083	4,072	15,660	118,124	452,025
SAFETY IMPROVEMENTS - COUNTYWIDE	33,149	9,940	10,239	10,223	9,740	8,340	0	0	81,631
TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE	49,465	20,436	15,585	16,758	15,636	12,746	1,233	0	131,859
DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS	28,785	9,195	8,344	7,257	7,110	7,126	6,430	0	74,247
VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	7,937	4,344	3,371	4,077	1,633	1,633	1,590	0	24,585
ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS	87,576	38,348	40,548	44,034	28,586	32,663	0	800	272,555
AVENTURA STATION	75,600	1,100	0	0	0	0	0	0	76,700
DADELAND SOUTH INTERMODAL STATION	9,663	45,141	26,530	0	0	0	0	0	81,334
EMERGENCY BACKUP GENERATORS	0	313	532	533	313	0	0	0	1,690
PARK AND RIDE - TRANSITWAY AT SW 168TH STREET	45,166	16,293	0	0	0	0	0	0	61,459
VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES	791	381	507	0	0	0	0	0	1,679
TRACK INSPECTION VEHICLE / TRAIN	2,500	5,000	0	0	0	0	0	0	7,500
RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM	2,738	2,139	242	805	565	0	0	0	6,490
VISION ZERO	49	6,500	5,637	2,107	0	0	0	0	14,293
INTERSECTION IMPROVEMENTS - COUNTYWIDE	24,520	11,233	7,578	2,156	7,378	1,030	0	0	53,895
ARTERIAL ROADS - COUNTYWIDE	73,461	18,069	14,430	14,740	19,167	6,940	0	0	146,807
DRAINAGE IMPROVEMENTS	92,492	1,926	758	0	0	0	0	0	95,176
NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS	92,448	2,446	1,937	1,242	0	0	0	0	98,073
RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE	22,495	14,566	10,535	4,934	5,521	3,782	102	0	61,935
SIGNAGE AND COMMUNICATION PROJECTS	9,571	12,156	4,265	0	0	0	0	0	25,992
SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS	355	450	450	0	0	0	0	0	1,255
SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS	0	5,998	4,112	3,462	0	0	0	0	13,572
THIRD RAIL ISOLATION DISCONNECT SWITCHES	0	5,438	562	0	0	0	0	0	6,000
<u>WATER AND SEWER</u>									
WATER - PIPES AND INFRASTRUCTURE PROJECTS	46,884	10,000	8,500	5,000	3,000	3,000	3,000	3,000	82,384
HIALEAH REVERSE OSMOSIS TREATMENT PLANT	8,040	194	0	0	0	0	0	0	8,234
CONSENT DECREE: WASTEWATER COLLECTION AND TRANSMISSION LINES PROJECTS	17,949	1,236	1,741	0	0	0	0	0	20,926
WASTEWATER - PIPES AND INFRASTRUCTURE PROJECTS	5,503	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,503
OCEAN OUTFALL LEGISLATION PROGRAM	236,169	80,042	70,259	93,473	114,918	221,844	220,380	323,332	1,360,417
NORTH REGION WATER TRANSMISSION MAINS - INFRASTRUCTURE IMPROVEMENTS	14,380	9,048	10,117	16,336	20,486	16,429	10,100	1,000	97,896
CONSENT DECREE: WASTEWATER TREATMENT PLANTS PROJECTS	997,844	112,934	66,701	63,527	34,439	30,344	24,000	21,000	1,350,789
CONSENT DECREE: SEWER PUMP STATION PROJECTS	58,909	256	104	0	0	0	0	0	59,269
WASTEWATER TREATMENT PLANTS - MISCELLANEOUS UPGRADES	2,161	2,482	0	0	0	0	0	0	4,643
NORTH DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS	76,981	42,463	37,583	42,592	31,178	3,000	0	0	233,797
WASTEWATER - TELEMETERING IMPROVEMENTS	1,102	600	1,500	500	500	500	500	500	5,702
SANITARY SEWER SYSTEM EXTENSION	37,974	19,896	10,000	5,000	5,000	5,000	5,000	5,000	92,870
WATER - DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	42,691	17,253	14,800	15,300	13,700	13,300	13,300	13,500	143,844
SOUTH REGION WATER TRANSMISSION MAINS - INFRASTRUCTURE IMPROVEMENTS	529	1,646	3,250	2,883	4,264	2,719	0	0	15,291

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

(dollars in thousands)

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
WATER RESET PROGRAM - WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	24,521	5,677	20,926	25,301	29,672	21,987	40,374	85,334	253,792
WATER RESET PROGRAM - WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	24,022	15,181	20,792	21,306	9,961	9,298	15,386	190,299	306,245
SMALL DIAMETER WATER MAINS REPLACEMENT PROGRAM	22,339	17,490	28,700	37,200	40,290	63,125	73,427	102,134	384,705
SOUTH DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS	3,431	9,930	18,510	23,090	28,258	25,000	12,500	8,000	128,719
PEAK FLOW MANAGEMENT - FLOW REDUCTION PROGRAM (FRP)	44,855	15,815	15,815	14,708	11,714	11,817	11,817	32,458	158,999
SANITARY SEWER SYSTEM IMPROVEMENTS	175	200	200	200	200	200	200	200	1,575
CENTRAL DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS	10,107	7,500	9,500	15,475	17,475	19,500	13,578	0	93,135
LIFT STATIONS - INFRASTRUCTURE IMPROVEMENTS	8,916	200	350	350	350	350	350	350	11,216
SOUTH DISTRICT WASTEWATER TREATMENT PLANT PROJECTS	11,170	4,000	3,500	2,000	0	0	0	0	20,670
WASTEWATER MASTER PLANNING AND PEAK FLOW MANAGEMENT	21,711	6,659	6,130	3,800	1,879	1,000	1,000	5,761	47,940
WASTEWATER TREATMENT PLANT - SOUTH DISTRICT UPGRADES	9,482	12,472	25,047	20,193	11,121	9,251	3,757	27,421	118,744
NORTH DISTRICT WASTEWATER TREATMENT PLANT PROJECTS	6,428	6,547	34,628	73,091	83,095	41,985	20,000	0	265,774
CENTRAL DISTRICT WASTEWATER TREATMENT PLANT PROJECTS	3,962	12,631	20,431	37,159	74,842	62,379	32,697	25,477	269,578
WASTEWATER TREATMENT PLANTS - REPLACE AND RENOVATE	58,004	17,752	22,634	17,151	17,151	17,151	17,151	17,151	184,145
PUMP STATION REHABILITATION AND RESILIENCE PROGRAM (PSRRP)	54,984	34,530	38,860	66,770	51,947	24,541	24,785	34,459	330,876
SOUTH DISTRICT EXPANSION WASTEWATER TREATMENT PLANT CAPACITY	299,893	169,612	130,169	27,469	21,236	15,000	15,000	17,000	695,379
WATER RESET PROGRAM	2,000	750	2,436	3,121	4,576	7,811	15,000	164,306	200,000
WASTEWATER - INFRASTRUCTURE IMPROVEMENTS	5,000	5,000	0	0	0	0	0	0	10,000
Environment Total	5,111,214	2,020,255	1,809,906	1,585,800	1,384,292	1,351,853	1,173,658	1,393,816	15,830,794

EQUITY

COMMUNITY ACTION AND HUMAN SERVICES

NEW WYNWOOD REGIONAL NEIGHBORHOOD SERVICE CENTER	2,400	3,500	9,100	0	0	0	0	0	15,000
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CORRECTIONS AND REHABILITATION

JAIL MANAGEMENT SYSTEMS	0	4,000	2,000	0	0	0	0	0	6,000
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FIRE RESCUE

FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS	3,375	2,600	2,600	2,600	2,600	2,600	2,600	0	18,975
PORT SECURITY GRANT PROGRAM	2,066	716	403	0	0	0	0	0	3,185

HOMELESS TRUST

CHAPMAN PARTNERSHIP SOUTH - FACILITY RENOVATION	515	430	100	80	600	60	0	0	1,785
VERDE GARDENS - FACILITY RENOVATIONS	1,242	641	1,302	1,274	0	0	0	0	4,459
CHAPMAN PARTNERSHIP NORTH - FACILITY IMPROVEMENTS	440	465	475	545	375	100	0	0	2,400
KROME FACILITY - PURCHASE/RENOVATE	4,594	4,506	0	0	0	0	0	0	9,100
HOMELESS FACILITIES	10,550	5,350	0	0	0	0	0	0	15,900

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
DISTRICT 02 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,501	91	0	0	0	0	0	0	10,592
DISTRICT 05 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	9,617	475	500	0	0	0	0	0	10,592
DISTRICT 10 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	3,092	4,800	2,700	0	0	0	0	0	10,592

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

(dollars in thousands)

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS	3,262	4,978	0	0	0	0	0	0	8,240
DISTRICT 01 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,181	411	0	0	0	0	0	0	10,592
DISTRICT 09 - RESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	9,096	1,371	125	0	0	0	0	0	10,592
DISTRICT 12 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,241	351	0	0	0	0	0	0	10,592
DISTRICT 13 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	5,593	2,500	2,499	0	0	0	0	0	10,592
<u>MIAMI-DADE ECONOMIC ADVOCACY TRUST</u>									
AFFORDABLE HOUSING (LAND ACQUISITION)	1,000	1,000	0	0	0	0	0	0	2,000
<u>NON-DEPARTMENTAL</u>									
AMERICANS WITH DISABILITIES ACT (ADA) REASONABLE ACCOMODATIONS	0	10	0	0	0	0	0	0	10
CASA FAMILIA AFFORDABLE HOUSING	0	3,000	0	0	0	0	0	0	3,000
<u>PARKS, RECREATION AND OPEN SPACES</u>									
KENDALL INDIAN HAMMOCKS PARK	6,650	50	0	0	0	0	0	0	6,700
ARCOLA LAKES PARK	5,782	218	238	0	0	0	0	0	6,238
ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK	198	110	0	0	0	0	0	0	308
TAMIAMI PARK	2,550	639	400	1,500	2,911	0	0	0	8,000
HAUOVER PARK	21,831	500	500	708	0	0	0	0	23,539
ADA ACCESSIBILITY IMPROVEMENTS - HAUOVER PARK	226	72	0	0	0	0	0	0	298
COUNTRY VILLAGE PARK	1,408	90	0	0	0	0	0	0	1,498
BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE	140	250	221	280	500	80	0	0	1,471
HOMESTEAD AIR RESERVE PARK	2,466	700	4,000	11,291	7,600	1,000	0	0	27,057
AMELIA EARHART PARK	6,698	4,650	5,000	12,758	0	0	0	0	29,106
ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK	105	230	0	0	0	0	0	0	335
LOCAL PARKS - COMMISSION DISTRICT 13	1,804	624	200	155	0	0	0	0	2,783
SOUTHRIDGE PARK	3,497	4,400	7,309	0	0	0	0	0	15,206
BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL	500	0	200	1,064	0	0	0	0	1,764
LOCAL PARKS - COMMISSION DISTRICT 10	1,460	640	0	0	0	0	0	0	2,100
LAGO MAR PARK	340	660	0	0	0	0	0	0	1,000
REDLAND FRUIT AND SPICE PARK	2,882	300	500	3,918	7,498	0	0	0	15,098
ROYAL COLONIAL PARK	39	0	1,000	361	0	0	0	0	1,400
MEDSOUTH PARK	45	280	0	0	0	0	0	0	325
ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK	106	115	0	0	0	0	0	0	221
COUNTRY LAKE PARK	875	50	75	0	0	0	0	0	1,000
EDEN LAKES PARK	1,249	251	0	0	0	0	0	0	1,500
BIKE PATH - LUDLAM TRAIL	28,446	2,770	8,750	22,072	17,521	49,163	0	0	128,722
JEFFERSON REAVES SR. PARK	103	0	97	0	0	0	0	0	200
ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK	147	136	0	0	0	0	0	0	283
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS	369	382	150	0	0	0	0	0	901
ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK	194	180	0	0	0	0	0	0	374
WILD LIME PARK	286	500	551	0	0	0	0	0	1,337
BISCAYNE SHORES AND GARDENS PARK	1,479	21	0	0	0	0	0	0	1,500
BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS	1,252	0	0	120	0	0	0	0	1,372
NORTH TRAIL PARK	3,356	3,000	2,000	274	0	0	0	0	8,630
A.D. BARNES PARK	2,600	2,600	70	0	0	0	0	0	5,270
ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK	135	112	0	0	0	0	0	0	247

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

(dollars in thousands)

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
ACADIA PARK	65	15	0	0	0	0	0	0	80
GREYNOLDS PARK	6,720	280	0	0	0	0	0	0	7,000
MARVA BANNERMAN PARK	88	62	0	0	0	0	0	0	150
WEST KENDALL DISTRICT PARK	1,224	100	8,000	10,000	3,676	0	0	0	23,000
KENDALL SOCCER PARK	3,650	350	0	0	0	0	0	0	4,000
IVES ESTATES DISTRICT PARK	3,461	399	398	1,934	5,331	1,177	0	0	12,700
LOCAL PARKS - COMMISSION DISTRICT 11	3,171	50	0	0	0	0	0	0	3,221
CAMP MATECUMBE	3,200	300	1,200	1,300	0	0	0	0	6,000
HOMESTEAD BAYFRONT PARK	4,482	1,400	230	0	0	0	0	0	6,112
INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE	7,413	300	1,304	755	0	0	0	0	9,772
INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE	47,074	33,288	53,659	55,956	61,780	55,081	50,000	226,889	583,727
LOCAL/ADA PARK PROGRAM	2,137	4,840	1,105	4,377	0	0	0	0	12,459
REGIONAL/ADA PARK PROGRAM	686	813	924	1,100	2,000	7,191	8,923	70,400	92,037
<u>PUBLIC HOUSING AND COMMUNITY DEVELOPMENT</u>									
SITE IMPROVEMENTS AND DWELLING STRUCTURES (CAPITAL FUND PROGRAMS (CFP))	35,002	7,278	5,278	2,639	1,000	0	0	0	51,197
REDEVELOPMENT OF PUBLIC AND AFFORDABLE HOUSING	10,199	19,106	3,730	0	0	0	0	0	33,035
REDEVELOPMENT OF CULMER PLACE AND CULMER GARDENS	3,371	319	0	0	0	0	0	0	3,690
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
NORTH CORRIDOR (SMART PLAN)	50,000	76,000	244,000	428,000	329,000	385,000	238,000	150,000	1,900,000
BEACH CORRIDOR (SMART PLAN)	28,000	6,000	150,000	175,000	179,000	200,000	200,000	75,000	1,013,000
SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS	49,481	8,872	0	0	0	0	0	0	58,353
BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE	34	227	139	0	0	0	0	0	400
SOUTH DADE TRANSITWAY CORRIDOR	260,609	45,851	1,000	0	0	0	0	0	307,460
EAST-WEST CORRIDOR (SMART PLAN)	17,901	63,917	69,266	68,727	62,292	31,592	0	0	313,695
NORTHEAST CORRIDOR (SMART PLAN)	10,832	85,928	177,364	270,980	219,905	0	0	0	765,009
FIRST AND LAST MILE CONNECTION TO TRANSIT	0	3,500	7,750	10,500	13,250	16,000	0	0	51,000
<u>WATER AND SEWER</u>									
COMMERCIAL AND INDUSTRIAL CORRIDORS - EXTENSION OF SEWER SYSTEM (CONNECT TO PROTECT)	38,963	22,957	23,502	22,579	13,868	4,131	0	0	126,000
SAFE DRINKING WATER ACT MODIFICATIONS	83,285	7,946	15,441	11,470	10,920	9,198	2,000	63,000	203,260
Equity Total	865,827	458,619	817,355	1,124,317	941,627	762,373	501,523	585,289	6,056,930
ENGAGEMENT									
<u>COMMUNICATIONS AND CUSTOMER EXPERIENCE</u>									
CHAMBERS SPEAKERS AND LIGHTING SYSTEM	100	100	0	0	0	0	0	0	200
CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION	1,500	1,000	0	0	0	0	0	0	2,500
29TH FLOOR - PRESS ROOM UPGRADES	50	82	0	0	0	0	0	0	132
EMERGENCY OPERATIONS CENTER - MEDIA ROOM UPGRADE	0	140	0	0	0	0	0	0	140
<u>COMMUNITY ACTION AND HUMAN SERVICES</u>									
INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT	3,751	249	0	0	0	0	0	0	4,000
CASA FAMILIA COMMUNITY CENTER	1,750	1,750	0	0	0	0	0	0	3,500
INFRASTRUCTURE IMPROVEMENTS - NEW DIRECTIONS - RESIDENTIAL REHABILITATIVE SERVICES	2,908	8,561	11,882	0	0	0	0	0	23,351
<u>CULTURAL AFFAIRS</u>									
CULTURAL AFFAIRS - WEBSITE UPGRADE	75	75	0	0	0	0	0	0	150
<u>ELECTIONS</u>									
DS200 BALLOT DIGITAL SCANNERS	0	5,835	2,915	0	0	0	0	0	8,750

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

(dollars in thousands)

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
<u>FIRE RESCUE</u>									
INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE FACILITY	2,138	4,363	2,335	0	0	0	0	0	8,836
FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)	33,779	9,299	6,922	0	0	0	0	0	50,000
FIRE RESCUE - UHF RADIO SYSTEM UPDATE (2018)	12,500	3,000	0	0	0	0	0	0	15,500
FIRE RESCUE - 38' RAPID RESPONSE VESSELS & 36' RAPID RESPONSE VESSEL	1,436	41	0	0	0	0	0	0	1,477
<u>INFORMATION TECHNOLOGY</u>									
COMPUTER-AIDED DISPATCH (CAD) - UPDATE	4,603	222	0	0	0	0	0	0	4,825
800 MHZ PUBLIC SAFETY RADIO SITES - DEPLOYMENT	7,337	1,139	1,135	1,000	1,064	1,010	0	0	12,685
FIBER OPTIC - INFRASTRUCTURE EXPANSION	2,500	200	0	0	0	0	0	0	2,700
COURT CASE MANAGEMENT SYSTEM (CCMS)	11,874	15,864	14,253	13,885	1,233	0	0	0	57,109
EDGE NETWORK	20,894	4,574	6,738	4,660	4,535	4,752	0	0	46,153
VOICE OVER INTERNET PROTOCOL (VOIP)	5,486	1,007	1,238	1,100	1,100	1,300	0	0	11,231
TRAFFIC INFORMATION SYSTEM - MODERNIZATION	0	2,948	9,588	7,191	298	298	0	0	20,323
PARKING VERIFICATION SYSTEM - MODERNIZATION	0	791	2,615	1,961	163	163	0	0	5,693
<u>INTERNAL SERVICES</u>									
NORTH DADE GOVERNMENT CENTER - NEW	554	358	6,588	0	0	0	0	0	7,500
INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)	8,713	79,496	118,997	45,699	0	0	0	0	252,905
MULTI-PURPOSE FACILITY AT MIAMI ARTS STUDIO 6-12 AT ZELDA GLAZER	7,901	2,099	0	0	0	0	0	0	10,000
<u>JUDICIAL ADMINISTRATION</u>									
MENTAL HEALTH DIVERSION FACILITY	51,000	100	0	0	0	0	0	0	51,100
ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES	20,488	24,220	2,010	0	0	0	0	0	46,718
COURT FACILITIES REPAIRS AND RENOVATIONS	0	500	0	0	0	0	0	0	500
INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE	12,324	19,930	4,852	0	0	0	0	0	37,106
<u>NON-DEPARTMENTAL</u>									
COMPUTER-AIDED DISPATCH (CAD) AND INTERGRATED SYSTEMS	7,203	3,096	1,744	0	0	0	0	0	12,043
<u>PARKS, RECREATION AND OPEN SPACES</u>									
TROPICAL PARK AQUATIC CENTER	0	400	600	2,500	1,500	0	0	0	5,000
<u>POLICE</u>									
INFRASTRUCTURE IMPROVEMENTS - POLICE RADIO REPLACEMENT	69,000	2,000	0	0	0	0	0	0	71,000
NEW DISTRICT STATION - EUREKA	500	6,500	8,000	3,500	1,500	0	0	0	20,000
MUGSHOT SYSTEM - UPGRADE	0	873	0	0	0	0	0	0	873
SAFE 27 CENTER CONSOLE - RAPID RESPONSE VESSEL	0	360	0	0	0	0	0	0	360
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
BUS - RELATED PROJECTS	298,238	112,498	86,993	4,648	1,718	1,718	0	0	505,813
BUS - NEW SOUTH DADE MAINTENANCE FACILITY	19,591	154,159	73,559	21,191	0	0	0	0	268,500
Engagement Total	608,193	467,829	362,964	107,335	13,111	9,241	0	0	1,568,673
ECONOMY									
<u>AVIATION</u>									
MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL BASE APRON AND UTILITIES SUBPROGRAM	83,922	24,560	0	0	0	0	0	0	108,482
MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM	159,548	54,565	84,273	66,708	0	194,372	0	0	559,466
MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM	53,040	130,450	23,242	25,000	25,000	21,500	21,500	0	299,732
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCURSE E SUBPROGRAM	223,126	26,715	54,633	5,013	12,646	6,999	0	0	329,132

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

(dollars in thousands)

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL SUBPROGRAM	332,932	4,384	2,324	0	0	0	0	0	339,640
MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM	95,426	74,574	0	0	0	0	0	0	170,000
MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM	0	955	4,302	11,211	30,630	65,613	41,787	0	154,498
MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM	20,576	29,737	62,190	65,889	64,542	50,867	126,881	693,201	1,113,883
MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL EXPANSION SUBPROGRAM	17,325	24,539	183,924	179,450	226,117	235,732	18,382	5,324	890,793
MIAMI INTERNATIONAL AIRPORT (MIA) - CARGO AND NON-TERMINAL BUILDINGS SUBPROGRAM	4,002	70,490	26,316	33,669	35,107	120,101	74,224	56,662	420,571
MIAMI INTERNATIONAL AIRPORT (MIA) - FUEL FACILITIES SUBPROGRAM	683	698	3,434	766	7,600	15,392	39,176	0	67,749
MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM	33,979	10,394	9,299	1,190	0	0	0	0	54,862
MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE SUBPROGRAM	12,316	22,139	79,487	78,688	84,396	9,546	0	0	286,572
GENERAL AVIATION AIRPORTS SUBPROGRAM	19,930	15,363	26,715	11,684	20,077	19,412	12,087	27,814	153,082
MIAMI INTERNATIONAL AIRPORT (MIA) - NORTH TERMINAL SUBPROGRAM	10,097	34,996	53,614	65,478	56,299	114,013	180,588	623,161	1,138,246
MIAMI INTERNATIONAL AIRPORT (MIA) - LANDSIDE AND ROADWAYS SUBPROGRAM	0	3,988	7,068	19,027	48,491	18,956	20,137	40,369	158,036
MIAMI INTERNATIONAL AIRPORT (MIA) - PASSENGER BOARDING BRIDGES SUBPROGRAM	34,417	21,559	14,070	0	0	0	0	0	70,046
<u>CULTURAL AFFAIRS</u>									
MIAMI-DADE COUNTY AUDITORIUM	2,911	28,970	54,565	11,900	60	0	0	0	98,406
VIZCAYA MUSEUM AND GARDENS	12,333	15,341	19,207	11,180	0	0	0	0	58,061
JOSEPH CALEB AUDITORIUM	4,594	8,998	8,000	0	0	0	0	0	21,592
CUBAN MUSEUM	9,267	733	0	0	0	0	0	0	10,000
FLORIDA GRAND OPERA	0	500	4,500	0	0	0	0	0	5,000
COCONUT GROVE PLAYHOUSE	3,164	12,561	28,537	11,738	0	0	0	0	56,000
WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)	0	5,000	5,000	0	0	0	0	0	10,000
HISTORY MIAMI MUSEUM	212	788	9,000	0	0	0	0	0	10,000
DENNIS C. MOSS CULTURAL ARTS CENTER (FORMALLY KNOWN AS THE SOUTH MIAM-DADE CULTURAL ARTS CENTER)	2,076	3,969	2,387	1,000	0	0	0	0	9,432
ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY	2,784	1,600	3,076	1,540	1,500	1,500	0	0	12,000
<u>INFORMATION TECHNOLOGY</u>									
CYBERSECURITY STRATEGIC EVOLUTION PLAN	12,634	2,637	3,292	2,849	2,968	2,138	0	0	26,518
<u>INTERNAL SERVICES</u>									
DOWNTOWN REDEVELOPMENT (METROCENTER)	1,198	600	0	0	0	0	0	0	1,798
<u>MANAGEMENT AND BUDGET</u>									
ENTERPRISE RESOURCE PLANNING IMPLEMENTATION - CONSTITUTIONAL OFFICES	2,657	12,692	9,442	0	0	0	0	0	24,791
<u>NON-DEPARTMENTAL</u>									
DEBT SERVICE - FIRE UHF RADIO SYSTEM (NEW DEBT 2023A)	0	1,300	0	0	0	0	0	0	1,300
<u>PARKS, RECREATION AND OPEN SPACES</u>									
CRANDON PARK	15,826	454	925	1,675	2,125	10,306	11,500	39,482	82,293
MARINA CAPITAL PLAN	10,386	2,129	150	0	0	0	0	0	12,665
INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE	7,352	12,835	10,271	7,037	7,000	5,124	0	0	49,619
INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM	3,046	6,157	4,092	11,490	7,722	11,148	0	0	43,655
COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS	1,055	769	6,372	5,000	8,836	0	0	0	22,032
PLAYGROUND REPLACEMENT PROGRAM	1,890	7,479	11,753	13,183	5,056	489	211	0	40,061

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

(dollars in thousands)

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Future	Projected Total Cost
ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES	609	1,000	880	16,305	5,442	1,213	0	0	25,449
<u>POLICE</u>									
POLICE TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS	1,200	2,100	0	0	0	0	0	0	3,300
INTERNET AND PERIMETER FIREWALL HARDWARE OVERHAUL	685	35	0	0	0	0	0	0	720
<u>PUBLIC HOUSING AND COMMUNITY DEVELOPMENT</u>									
NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))	275	50	50	25	0	0	0	0	400
ARCHITECTURAL AND INSPECTION SERVICES (CAPITAL FUND PROGRAMS (CFP))	7,996	1,075	869	234	0	0	0	0	10,174
LIBERTY SQUARE AND LINCOLN GARDENS	41,958	3,500	1,368	0	0	0	0	0	46,826
<u>REGULATORY AND ECONOMIC RESOURCES</u>									
ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA)	3,926	7,933	341	2,800	0	0	0	0	15,000
ECONOMIC DEVELOPMENT FUND	30,000	5,900	5,900	7,600	2,590	2,590	6,690	7,730	69,000
<u>SEAPORT</u>									
INFRASTRUCTURE IMPROVEMENTS - SOUTH FLORIDA CONTAINER TERMINAL	46,475	14,200	24,819	25,747	1,471	2,942	0	0	115,654
FEDERAL INSPECTION FACILITY	1,380	0	0	0	0	13,000	26,000	0	40,380
INFRASTRUCTURE IMPROVEMENTS - NORTH BULKHEAD REHABILITATION	14,859	10,000	1,000	24,000	0	0	0	409,183	459,042
INFRASTRUCTURE IMPROVEMENTS - CONTAINER YARD (SEABOARD)	11,332	32,341	32,341	9,341	3,271	3,271	0	0	91,897
CONSTRUCTION SUPERVISION	20,917	9,000	9,450	9,923	10,419	10,940	11,487	12,061	94,197
GANTRY CRANES	27,513	10,000	31,391	44,200	4,727	1,182	0	0	119,013
CRUISE TERMINALS AA AND AAA - NEW	62,252	11,630	9,380	8,630	8,360	33,083	7,000	28,000	168,335
CRUISE TERMINALS A AND AA - ROADWAYS FLYOVER	35,440	2,558	0	0	0	0	0	0	37,998
INFRASTRUCTURE IMPROVEMENTS - CRUISE CAMPUS	1,816	225,000	225,000	0	0	0	0	0	451,816
CRUISE TERMINAL BERTH 10 - NEW	789	100	51,282	5,967	31,867	31,867	31,867	15,933	169,672
INFRASTRUCTURE IMPROVEMENTS - PASSENGER BOARDING BRIDGES	4,952	10	10	5,490	5,490	5,500	0	0	21,452
CRUISE TERMINAL G - EXPANSION	18,538	59,000	89,000	80,000	52,000	0	0	0	298,538
INLAND PORT DEVELOPMENT	115	0	0	0	111,779	42,021	185,000	0	338,915
INSPECTION AND FUMIGATION FACILITIES	6,276	8,293	8,293	8,293	8,293	16,584	0	0	56,032
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
BEACH EXPRESS SOUTH	520	1,295	7,785	0	0	0	0	0	9,600
SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR	9,276	10,751	3,172	3,171	0	0	0	0	26,370
VENETIAN CAUSEWAY IMPROVEMENT PROJECTS	0	1,028	2,097	815	865	695	0	0	5,500
Economy Total	1,543,803	1,092,417	1,319,888	894,906	892,746	1,068,096	814,517	1,958,920	9,585,293
Total Resiliency Programs	8,129,037	4,039,120	4,310,113	3,712,358	3,231,776	3,191,563	2,489,698	3,938,025	33,041,691