

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
ENVIRONMENT									
<u>ANIMAL SERVICES</u>									
DORAL FACILITY - DRAINAGE/PARKING LOT RESURFACING	229	389	0	0	0	0	0	0	618
<u>AVIATION</u>									
MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000
<u>COMMUNITY ACTION AND HUMAN SERVICES</u>									
INFRASTRUCTURE IMPROVEMENTS - COMMUNITY ACTION AND HUMAN SERVICES FACILITIES SYSTEMWIDE	5,828	1,946	216	151	0	0	0	0	8,141
<u>CORRECTIONS AND REHABILITATION</u>									
INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE	1	3,595	12,161	0	0	0	0	0	15,757
INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS	4,765	20	0	0	0	0	0	0	4,785
DETENTION FACILITY - REPLACEMENT	2,149	13,114	55,322	70,842	143,220	85,682	77,254	0	447,583
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - INFRASTRUCTURE IMPROVEMENTS	10,550	4,925	1,233	0	0	0	0	0	16,708
NORTH DADE DETENTION CENTER - INFRASTRUCTURE IMPROVEMENTS	377	21	0	0	0	0	0	0	398
METROWEST DETENTION CENTER (MWDC) - INFRASTRUCTURE IMPROVEMENTS	5,140	1,059	0	0	0	0	0	0	6,199
BOOT CAMP AND TRAINING AND TREATMENT CENTER - INFRASTRUCTURE IMPROVEMENTS	446	103	0	0	0	0	0	0	549
<u>CULTURAL AFFAIRS</u>									
INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)	466	195	0	0	0	0	0	0	661
<u>FIRE RESCUE</u>									
FIRE RESCUE - STATION 18 - NORTH MIAMI CENTRAL (REPLACEMENT OF TEMPORARY FACILITY)	5,926	3,308	4,231	4,439	0	0	0	0	17,904
FIRE RESCUE - STATION 27 - NORTH BAY VILLAGE (REPLACEMENT OF TEMPORARY FACILITY)	0	0	2,000	4,925	500	0	0	0	7,425
FIRE RESCUE - FLEET SHOP	94	1,390	0	10,578	10,140	9,744	0	0	31,946
FIRE RESCUE - STATION 72 - FLORIDA CITY (NEW SERVICE)	0	1,635	2,000	3,392	3,447	4,017	0	0	14,491
FIRE RESCUE - SOLAR INSTALLATIONS	0	30	370	0	0	0	0	0	400
FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM	1,331	19,544	0	0	0	0	0	0	20,875
FIRE RESCUE - STATION 41 - WESTWOOD LAKE (REPLACEMENT OF TEMPORARY FACILITY)	659	1,023	1,429	2,413	5,431	0	0	0	10,955
FIRE RESCUE - STATION 71 - EUREKA (NEW SERVICE)	3,233	302	0	0	0	0	0	0	3,535
FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS	224	224	232	0	0	0	0	0	680
WIND RETROFIT - FIRE STATIONS	2,605	729	0	0	0	0	0	0	3,334
<u>INFORMATION TECHNOLOGY</u>									
INFRASTRUCTURE IMPROVEMENTS - ITD FACILITY	4,360	3,522	0	0	0	0	0	0	7,882
<u>INTERNAL SERVICES</u>									
FLEET FACILITIES (INTERNAL SERVICES) - NEW	2,489	9,450	41,162	39,428	0	0	0	0	92,529

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INFRASTRUCTURE IMPROVEMENTS - ISD FACILITIES SYSTEMWIDE	65,533	30,217	25,266	18,315	0	0	0	0	139,331
WEST DADE GOVERNMENT CENTER	183,540	23,060	28,825	20,700	0	0	0	0	256,125
MAIN LIBRARY - RESILIENCY UPGRADES	444	316	0	0	0	0	0	0	760
ELEVATOR MODERNIZATION	625	2,650	2,000	825	0	0	0	0	6,100
<u>JUDICIAL ADMINISTRATION</u>									
ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES	17,652	29,066	0	0	0	0	0	0	46,718
INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE	21,271	12,587	344	0	0	0	0	0	34,202
INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE	746	605	350	0	0	0	0	0	1,701
RICHARD E. GERSTEIN JUSTICE BUILDING - INFRASTRUCTURE IMPROVEMENTS	3,013	10,542	17,948	0	0	0	0	0	31,503
<u>LIBRARY</u>									
MAIN LIBRARY BRANCH	5,929	2,102	0	0	0	0	0	0	8,031
LEMON CITY BRANCH LIBRARY	146	2,145	0	0	0	0	0	0	2,291
DORAL BRANCH LIBRARY (REPLACEMENT BRANCH)	8,713	6,356	0	0	0	0	0	0	15,069
NORTH SHORE BRANCH LIBRARY (NEW BRANCH)	0	0	0	585	0	0	0	0	585
KEY BISCAZYNE BRANCH LIBRARY (REPLACEMENT BRANCH)	1,274	5,053	8,575	0	0	0	0	0	14,902
LITTLE RIVER BRANCH LIBRARY (REPLACEMENT BRANCH)	1,927	100	601	516	0	0	0	0	3,144
MODEL CITY BRANCH LIBRARY	0	0	500	368	0	0	0	0	868
WESTCHESTER REGIONAL LIBRARY	1,811	2,714	1,024	0	0	0	0	0	5,549
MISCELLANEOUS LIBRARY CAPITAL PROJECTS	944	5,421	50	50	0	0	0	0	6,465
CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER (NEW BRANCH)	1,009	4,028	100	0	0	0	0	0	5,137
SOUTH MIAMI BRANCH LIBRARY	413	0	189	0	0	0	0	0	602
SOUTH SHORE BRANCH LIBRARY	0	0	0	1,245	0	0	0	0	1,245
SOUTH DADE REGIONAL LIBRARY	678	2,280	7,128	4,920	0	0	0	0	15,006
MIAMI LAKES BRANCH LIBRARY	371	7,426	2,175	0	0	0	0	0	9,972
COCONUT GROVE BRANCH LIBRARY	745	2,640	2,109	0	0	0	0	0	5,494
CONCORD BRANCH LIBRARY	0	30	344	0	0	0	0	0	374
FAIRLAWN BRANCH LIBRARY	0	80	351	0	0	0	0	0	431
MIAMI BEACH REGIONAL LIBRARY	200	2,085	250	0	0	0	0	0	2,535
MIAMI SPRINGS BRANCH LIBRARY	0	0	205	0	0	0	0	0	205
NORTHEAST-DADE AVENTURA BRANCH LIBRARY	80	320	0	0	0	0	0	0	400
PALM SPRINGS NORTH BRANCH LIBRARY	0	80	338	0	0	0	0	0	418
KENDALL BRANCH LIBRARY	80	30	0	0	0	0	0	0	110
MAIN LIBRARY BRANCH - RESILIENCY UPGRADES	444	316	0	0	0	0	0	0	760
ALLAPATTAH BRANCH LIBRARY (REPLACEMENT BRANCH)	0	4,100	0	0	0	0	0	0	4,100
FLORIDA CITY BRANCH LIBRARY (NEW BRANCH)	0	0	124	625	0	0	0	0	749

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	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
<u>MEDICAL EXAMINER</u>									
INFRASTRUCTURE UPGRADES - MEDICAL EXAMINER	824	3,395	262	0	0	0	0	0	4,481
<u>NON-DEPARTMENTAL</u>									
PARK AND RECREATIONAL FACILITIES - VILLAGE OF BAL HARBOUR	473	2,500	2,627	1,900	0	0	0	0	7,500
ROADWAY IMPROVEMENTS	1,139	10,524	0	0	0	0	0	0	11,663
FLEET - REPLACEMENT VEHICLES AND SPECIAL EQUIPMENT	569,717	167,268	99,148	113,051	113,897	50,158	8,538	4,478	1,126,255
DEBT SERVICE - FLEET VEHICLES (PROPERTY APPRAISER'S OFFICE)	0	8	0	0	0	0	0	0	8
DEBT SERVICE - FLEET VEHICLES (SUPERVISOR OF ELECTIONS)	0	46	0	0	0	0	0	0	46
<u>PARKS, RECREATION AND OPEN SPACES</u>									
CHUCK PEZOLDT PARK AND COMMUNITY CENTER	1,334	6,616	5,593	4,000	0	0	0	0	17,543
INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY	13	0	0	2,487	13,719	0	0	0	16,219
CHAPMAN FIELD PARK	5,327	1,135	0	0	0	0	0	0	6,462
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3	6,042	3,750	6,350	5,875	4,621	2,591	985	0	30,214
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1	8,083	4,650	5,425	5,078	3,893	2,729	1,143	0	31,001
LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2	9,570	2,600	3,093	3,263	2,271	973	0	0	21,770
MATHESON HAMMOCK PARK	4,872	950	228	0	0	0	0	0	6,050
GREENWAYS AND TRAILS - COMMISSION DISTRICT 1	3,955	0	657	194	0	0	0	0	4,806
ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK	789	510	665	551	0	0	0	0	2,515
GREENWAYS AND TRAILS - COMMISSION DISTRICT 8	2,891	30	0	2,131	0	0	0	0	5,052
GREENWAYS AND TRAILS - COMMISSION DISTRICT 9	2,087	373	3,567	101	0	0	0	0	6,128
ENVIRONMENTAL REMEDIATION - MILLERS POND PARK	873	500	14	0	0	0	0	0	1,387
DISTRICT 5 - GREEN AREAS	1,195	68	0	0	0	0	0	0	1,263
MATHESON HAMMOCK PARK - SEAWALL REPAIR	466	5,389	1,042	0	0	0	0	0	6,897
ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK	179	250	550	571	0	0	0	0	1,550
ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK	1,530	1,775	1,638	0	0	0	0	0	4,943
GOLF COURSES - INFRASTRUCTURE IMPROVEMENTS	4,575	1,250	950	1,250	0	0	0	0	8,025
ENVIRONMENTAL REMEDIATION - MODELLO PARK	371	3,051	600	78	0	0	0	0	4,100
<u>PUBLIC HOUSING AND COMMUNITY DEVELOPMENT</u>									
RIVERWALK SEAWALL	2,801	1,174	25	0	0	0	0	0	4,000
<u>REGULATORY AND ECONOMIC RESOURCES</u>									
BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION	1,800	4,850	4,550	1,100	1,100	1,100	1,100	0	15,600
ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	53,630	7,745	4,000	3,000	3,000	3,000	1,500	0	75,875
BEACH - EROSION MITIGATION AND RENOURISHMENT	314,215	27,960	5,251	4,160	35,512	0	0	0	387,098

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PURCHASE DEVELOPMENT RIGHTS FUND	15,493	6,484	8,665	10,000	0	0	0	0	40,642
FLORIDA CITY - CANAL GATE	0	1,500	0	0	0	0	0	0	1,500
SALINITY BARRIER - FEASIBILITY TESTING AND EVALUATION	0	0	0	0	0	20,000	0	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	0	3,000	5,200	0	0	0	0	0	8,200
FLORIDA CITY - CANAL PUMP STATIONS AND LAND ACQUISITIONS	0	3,500	0	0	0	0	0	0	3,500
CANAL IMPROVEMENTS	6,454	27,426	27,424	13,900	11,050	11,050	0	0	97,304
DRAINAGE IMPROVEMENTS	5,395	7,986	1,600	0	0	0	0	0	14,981
<u>SEAPORT</u>									
DREDGE III	109,700	50	0	0	0	0	0	0	109,750
INFRASTRUCTURE IMPROVEMENTS - PORT WIDE	77,231	49,183	40,843	33,593	33,593	33,593	32,593	0	300,629
INFRASTRUCTURE IMPROVEMENTS - WATER AND SEWER UPGRADES	5,483	2,000	1,000	6,000	10,000	25,517	0	0	50,000
BRIGHTLINE	0	0	0	0	0	0	0	5,200	5,200
SHORE POWER	109,000	25,000	40,000	0	0	0	0	0	174,000
NETZERO CARGO PROGRAM	75	14,000	14,000	14,000	0	0	0	0	42,075
<u>SOLID WASTE MANAGEMENT</u>									
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL	8,258	18,745	4,531	0	3,847	0	0	10,619	46,000
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MUNISPORT LANDFILL	30,064	1,085	755	1,500	2,715	0	0	0	36,119
DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER (NEW FACILITY)	1,287	2,884	584	0	0	0	0	0	4,755
LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL (CELL 4)	235	500	14,963	0	0	0	0	0	15,698
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER	0	0	387	0	0	0	0	0	387
ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (GAS COLLECTION AND CONTROL SYSTEM)	0	0	445	0	100	0	0	0	545
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER	0	139	501	11	0	0	0	0	651
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER	132	390	35	0	0	0	0	0	557
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH MIAMI HEIGHTS TRASH AND RECYCLING CENTER	0	0	476	0	208	0	0	0	684
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER	226	5	476	180	0	0	0	0	887
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER	706	0	609	0	0	0	0	0	1,315
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST LITTLE RIVER TRASH AND RECYCLING CENTER	40	172	281	50	0	300	0	0	843
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH TRASH AND RECYCLING CENTER	0	140	569	10	0	0	0	0	719

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER	180	140	294	50	0	356	0	0	1,020
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER	407	154	308	28	0	0	0	0	897
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	0	0	602	5	0	0	0	0	607
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER	40	85	294	55	0	0	251	0	725
COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER	0	140	303	196	0	0	0	0	639
MOSQUITO CONTROL AND HABITAT MANAGEMENT - NEW FACILITY	470	285	6,815	0	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	0	0	0	2,690	2,690
ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL (SBR SYSTEM)	0	0	0	0	0	0	0	1,807	1,807
NEW WASTE TO ENERGY COMPLEX	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION	0	1,000	0	0	0	0	0	0	1,000
RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER	10,542	5,532	0	0	0	0	0	0	16,074
BIKE PATHS - COMMISSION DISTRICT 10	371	329	0	0	0	0	0	0	700
LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS	29,241	7,642	18,098	3,819	275	64	0	0	59,139
BUS AND BUS FACILITIES	23,379	29,496	10,549	4,617	3,368	0	0	0	71,409
PARK AND RIDE - TRANSIT PROJECTS	37,616	5,818	11,891	8,090	3,391	2,962	0	0	69,768
RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY	103	500	85	1,025	687	0	0	0	2,400
PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST	1,936	447	0	0	0	0	0	0	2,383
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3	78,994	42,938	44,076	40,411	40,411	39,811	40,220	0	326,861
METROMOVER - IMPROVEMENT PROJECTS	110,008	51,926	37,069	42,890	48,542	5,324	0	0	295,759
METRORAIL - TRACK AND GUIDEWAY PROJECTS	139,665	29,200	17,123	9,661	7,803	7,804	0	0	211,256
METRORAIL - VEHICLE REPLACEMENT	375,490	4,263	4,186	4,190	12,951	0	0	0	401,080
INFRASTRUCTURE RENEWAL PLAN (IRP)	18,446	12,500	12,500	12,500	12,500	12,500	12,500	12,500	105,946
STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1	2,209	3,437	38,749	4,600	4,977	1,108	0	0	55,080
BUS - ENHANCEMENTS	21,903	1,745	1,621	4,492	4,440	0	0	0	34,201
RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	1,677	1,928	7,659	5,711	2,119	0	0	0	19,094

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2	0	0	0	29	27	544	0	0	600
FEDERALLY FUNDED PROJECTS	126,598	152,747	151,378	164,052	167,869	171,379	175,413	0	1,109,436
RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES	1	0	0	0	3,899	2,600	0	0	6,500
BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS	19,027	18,053	17,762	25,233	19,897	17,411	0	0	117,383
RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)	1,017	1,000	1,000	1,000	500	483	0	0	5,000
SAFETY IMPROVEMENTS - FDOT PROJECTS	991	12	0	0	0	0	0	0	1,003
METRORAIL AND METROMOVER PROJECTS	5,208	9,029	763	0	0	0	0	0	15,000
RESURFACING - COUNTYWIDE IMPROVEMENTS	29,423	10,405	401	0	825	0	0	0	41,054
THE UNDERLINE	89,281	66,578	50	0	0	0	0	0	155,909
SW 87 AVE BRIDGE OVER CANAL C-100	3,473	2,383	628	0	0	0	0	0	6,484
RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR	0	0	42	7	7	294	0	0	350
ROAD WIDENING - COUNTYWIDE	104,692	76,562	55,961	42,146	24,325	95,726	0	0	399,412
SAFETY IMPROVEMENTS - COUNTYWIDE	42,970	19,020	10,072	9,704	8,340	0	0	0	90,106
TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE	43,740	29,964	26,604	17,129	13,253	5,055	1,696	0	137,441
DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS	40,343	9,270	7,030	5,085	5,085	9,044	0	0	75,857
VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	7,096	8,740	282	69,461	48,302	79,054	0	0	212,935
ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS	60,870	18,878	38,537	42,074	46,470	26,864	0	0	233,693
AVENTURA STATION	76,600	100	0	0	0	0	0	0	76,700
EMERGENCY BACKUP GENERATORS	50	250	653	737	0	0	0	0	1,690
PARK AND RIDE - TRANSITWAY AT SW 168TH STREET	59,810	1,648	0	0	0	0	0	0	61,458
VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES	1,035	359	285	0	0	0	0	0	1,679
TRACK INSPECTION VEHICLE / TRAIN	5,000	6,000	0	0	0	0	0	0	11,000
RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM	5,544	766	775	381	0	0	0	0	7,466
VISION ZERO	13,539	205	0	0	0	0	0	0	13,744
INTERSECTION IMPROVEMENTS - COUNTYWIDE	15,846	10,250	7,165	6,897	5,296	5,548	0	0	51,002
ARTERIAL ROADS - COUNTYWIDE	78,622	15,149	17,675	15,318	21,118	16,331	4,626	0	168,839
DRAINAGE IMPROVEMENTS	93,402	878	610	0	0	0	0	0	94,890
NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS	93,240	2,329	1,797	708	0	0	0	0	98,074
RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE	14,668	1,000	1,000	1,000	1,000	1,000	0	0	19,668
SIGNAGE AND COMMUNICATION PROJECTS	9,903	4,849	3,428	7,392	923	0	0	0	26,495
THIRD RAIL ISOLATION DISCONNECT SWITCHES	1,800	3,600	600	0	0	0	0	0	6,000
<u>WATER AND SEWER</u>									
WATER - PIPES AND INFRASTRUCTURE PROJECTS	52,635	8,967	7,700	6,550	3,000	3,000	3,000	3,000	87,852
HIALEAH REVERSE OSMOSIS TREATMENT PLANT	8,042	606	200	0	0	0	0	0	8,848

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
CONSENT DECREE: WASTEWATER COLLECTION AND TRANSMISSION LINES PROJECTS	16,540	1,145	1,845	0	0	0	0	0	19,530
WASTEWATER - PIPES AND INFRASTRUCTURE PROJECTS	5,508	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,508
OCEAN OUTFALL LEGISLATION PROGRAM	300,788	93,176	119,976	152,535	222,064	222,222	184,866	257,251	1,552,878
NORTH REGION WATER TRANSMISSION MAINS - INFRASTRUCTURE IMPROVEMENTS	14,688	10,676	19,014	20,861	16,429	10,100	6,460	0	98,228
CONSENT DECREE: WASTEWATER TREATMENT PLANTS PROJECTS	940,902	94,036	70,773	58,101	58,489	61,837	43,000	43,900	1,371,038
CONSENT DECREE: SEWER PUMP STATION PROJECTS	24,897	2,399	130	0	0	0	0	0	27,426
WASTEWATER TREATMENT PLANTS - MISCELLANEOUS UPGRADES	2,482	2,158	2	0	0	0	0	0	4,642
NORTH DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS	102,611	32,581	39,336	33,896	15,034	2,442	0	0	225,900
WASTEWATER - TELEMETERING IMPROVEMENTS	1,533	1,825	1,500	500	500	500	500	500	7,358
SANITARY SEWER SYSTEM EXTENSION	37,124	3,577	5,001	5,000	5,000	5,000	5,000	5,000	70,702
WATER - DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	47,824	30,431	22,375	13,900	13,700	13,500	13,500	13,500	168,730
SOUTH REGION WATER TRANSMISSION MAINS - INFRASTRUCTURE IMPROVEMENTS	1,645	3,250	2,883	4,263	3,249	0	0	0	15,290
WATER RESET PROGRAM - WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	30,297	17,143	24,769	36,976	31,844	55,546	71,693	20,512	288,780
WATER RESET PROGRAM - WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	29,283	11,591	22,973	22,245	16,022	18,038	31,452	0	151,604
WATER RESET PROGRAM - SMALL DIAMETER WATER MAINS REPLACEMENT	57,530	25,419	26,763	29,650	30,700	37,000	40,000	181,472	428,534
SOUTH DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS	4,232	7,214	10,086	15,413	20,345	17,021	25,000	41,500	140,811
PEAK FLOW MANAGEMENT - FLOW REDUCTION PROGRAM (FRP)	32,591	16,214	15,309	14,053	19,791	12,517	18,790	10,596	139,861
SANITARY SEWER SYSTEM IMPROVEMENTS	175	200	200	200	200	200	200	200	1,575
CENTRAL DISTRICT FORCEMAIN NETWORK - INFRASTRUCTURE IMPROVEMENTS	10,840	11,694	13,476	15,475	19,500	13,578	5,573	3,000	93,136
LIFT STATIONS - INFRASTRUCTURE IMPROVEMENTS	11,481	549	350	350	350	350	350	350	14,130
SOUTH DISTRICT WASTEWATER TREATMENT PLANT PROJECTS	10,990	5,000	2,650	1,730	1,000	0	0	0	21,370
WASTEWATER - MASTER PLANNING AND PEAK FLOW MANAGEMENT	16,790	8,037	4,395	2,179	2,357	1,000	2,774	6,444	43,976
WASTEWATER TREATMENT PLANT - SOUTH DISTRICT UPGRADES	17,995	21,065	20,290	16,367	14,217	1,047	0	0	90,981
NORTH DISTRICT - WASTEWATER TREATMENT PLANT PROJECTS	10,741	17,825	32,844	39,815	36,785	35,280	33,500	66,500	273,290
CENTRAL DISTRICT WASTEWATER TREATMENT PLANT PROJECTS	11,571	22,699	26,849	30,184	31,931	34,031	41,333	124,000	322,598
WASTEWATER TREATMENT PLANTS - REPLACE AND RENOVATE	62,241	10,175	21,910	25,150	17,150	17,150	17,150	17,150	188,076
PUMP STATIONS - REHABILITATION AND RESILIENCE PROGRAM (PSRRP)	60,135	41,062	51,297	50,427	40,616	27,220	33,055	40,382	344,194
SOUTH DISTRICT - WASTEWATER TREATMENT PLANT CAPACITY EXPANSION	464,460	90,792	26,405	16,765	15,000	14,500	11,889	0	639,811
WATER RESET PROGRAM	903	4,686	7,371	11,076	16,061	32,000	36,500	314,000	422,597
WASTEWATER - INFRASTRUCTURE IMPROVEMENTS	5,866	4,134	0	0	0	0	0	0	10,000
Environment Total	6,041,862	1,937,012	1,722,975	1,644,361	1,633,026	1,470,838	1,048,348	1,278,238	16,776,660

EQUITY

COMMUNITY ACTION AND HUMAN SERVICES

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
WYNWOOD REGIONAL NEIGHBORHOOD SERVICE CENTER	1,846	1,000	4,000	4,000	4,154	0	0	0	15,000
<u>CORRECTIONS AND REHABILITATION</u>									
JAIL MANAGEMENT SYSTEMS	0	4,000	2,000	0	0	0	0	0	6,000
<u>HOMELESS TRUST</u>									
CHAPMAN PARTNERSHIP SOUTH - FACILITY RENOVATION	909	480	505	529	464	513	0	0	3,400
VERDE GARDENS - FACILITY RENOVATIONS	1,133	245	636	636	636	0	0	0	3,286
CHAPMAN PARTNERSHIP NORTH - FACILITY IMPROVEMENTS	941	540	568	531	464	538	0	0	3,582
MIA CASA SENIOR HOUSING - PERMANENT	868	500	800	900	950	1,000	0	0	5,018
KROME FACILITY - PURCHASE/RENOVATE	4,901	420	1,380	2,000	0	0	0	0	8,701
HOMELESS FACILITIES	0	18,400	0	0	0	0	0	0	18,400
<u>INTERNAL SERVICES</u>									
DISTRICT 03 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,583	9	0	0	0	0	0	0	10,592
DISTRICT 04 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,589	3	0	0	0	0	0	0	10,592
DISTRICT 02 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,496	96	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	3,036	1,257	4,299	2,000	0	0	0	0	10,592
INFRASTRUCTURE IMPROVEMENTS - AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS	3,850	3,890	500	0	0	0	0	0	8,240
DISTRICT 01 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,057	135	400	0	0	0	0	0	10,592
DISTRICT 09 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	8,978	256	1,358	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 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,581	11	0	0	0	0	0	0	10,592
DISTRICT 13 - PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	5,199	2,530	2,863	0	0	0	0	0	10,592
<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	6,423	277	0	0	0	0	0	0	6,700
ARCOLA LAKES PARK	5,918	82	0	0	0	0	0	0	6,000
ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK	291	17	0	0	0	0	0	0	308
TAMIAMI PARK	2,770	360	1,140	3,275	3,355	0	0	0	10,900

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
HAULOVER PARK	21,783	1,781	555	0	0	0	0	0	24,119
COUNTRY VILLAGE PARK	1,498	0	0	0	0	0	0	0	1,498
BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE	290	477	500	0	0	0	0	0	1,267
HOMESTEAD AIR RESERVE PARK	3,106	301	4,610	8,855	100	0	0	0	16,972
AMELIA EARHART PARK	7,139	9,787	9,665	13,351	0	0	0	0	39,942
ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK	141	194	0	0	0	0	0	0	335
LOCAL PARKS - COMMISSION DISTRICT 13	1,943	649	191	0	0	0	0	0	2,783
SOUTHRIDGE PARK	7,166	9,604	1,130	0	0	0	0	0	17,900
BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL	34	70	50	546	1,064	0	0	0	1,764
LOCAL PARKS - COMMISSION DISTRICT 10	1,531	569	0	0	0	0	0	0	2,100
LAGO MAR PARK	400	600	0	0	0	0	0	0	1,000
REDLAND FRUIT AND SPICE PARK	3,450	172	1,038	1,540	0	0	0	0	6,200
MEDSOUTH PARK	94	231	0	0	0	0	0	0	325
ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK	121	100	0	0	0	0	0	0	221
COUNTRY LAKE PARK	875	297	0	0	0	0	0	0	1,172
EDEN LAKES PARK	1,367	133	0	0	0	0	0	0	1,500
BIKE PATH - LUDLAM TRAIL	30,246	4,508	19,514	25,147	6,640	49,160	0	0	135,215
JEFFERSON REAVES SR. PARK	94	106	0	0	0	0	0	0	200
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS	611	263	0	0	0	0	0	0	874
ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK	304	70	0	0	0	0	0	0	374
WILD LIME PARK	288	710	338	0	0	0	0	0	1,336
BISCAYNE SHORES AND GARDENS PARK	1,479	21	0	0	0	0	0	0	1,500
BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS	506	40	220	99	135	0	0	0	1,000
NORTH TRAIL PARK	4,732	2,800	1,024	0	0	0	0	0	8,556
A.D. BARNES PARK	3,038	5,933	159	0	0	0	0	0	9,130
ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK	130	117	0	0	0	0	0	0	247
GREYNOLDS PARK	6,730	270	0	0	0	0	0	0	7,000
WEST KENDALL DISTRICT PARK	1,482	142	5,000	13,000	3,376	0	0	0	23,000
KENDALL SOCCER PARK	3,900	100	0	0	0	0	0	0	4,000
IVES ESTATES DISTRICT PARK	3,793	550	1,589	500	5,000	918	0	0	12,350
CAMP MATECUMBE	3,620	1,800	580	0	0	0	0	0	6,000
HOMESTEAD BAYFRONT PARK	5,136	1,076	228	767	0	0	0	0	7,207
INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE	7,800	830	1,164	0	0	0	0	0	9,794
LAKE STEVENS PARK	2,148	200	0	0	0	0	0	0	2,348
INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE	70,386	61,222	6,132	508	0	0	0	0	138,248

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
LOCAL/ADA PARK PROGRAM	4,663	4,629	11,126	3,677	0	0	0	0	24,095
REGIONAL/ADA PARK PROGRAM	680	1,234	150	0	0	0	0	0	2,064
<u>PUBLIC HOUSING AND COMMUNITY DEVELOPMENT</u>									
SITE IMPROVEMENTS AND DWELLING STRUCTURES (CAPITAL FUND PROGRAMS (CFP))	36,722	5,278	5,278	1,000	2,639	0	0	0	50,917
AFFORDABLE AND WORKFORCE HOUSING TRUST FUND (AHFT)	10,442	18,897	3,696	0	0	0	0	0	33,035
REDEVELOPMENT OF CULMER PLACE AND CULMER GARDENS	3,500	190	0	0	0	0	0	0	3,690
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
NORTH CORRIDOR (SMART PLAN)	80,701	3,000	3,000	87,400	104,650	2,238,244	0	0	2,516,995
BEACH CORRIDOR BAYLINK (TRUNKLINE)	32,871	94,300	138,300	202,389	250,000	200,000	95,140	0	1,013,000
SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS	60,372	1,126	0	0	0	0	0	0	61,498
SOUTH DADE TRANSITWAY CORRIDOR	292,635	13,525	650	650	0	0	0	0	307,460
EAST-WEST CORRIDOR (SMART PLAN)	53,848	10,000	10,000	0	0	0	0	0	73,848
NORTHEAST CORRIDOR (SMART PLAN) - (CIP228)	84,650	39,053	4,798	320,727	240,984	310,419	40,287	0	1,040,918
NEW FARE COLLECTION SYSTEM	1,450	62,970	24,620	9,660	6,200	6,440	480	0	111,820
<u>WATER AND SEWER</u>									
COMMERCIAL AND INDUSTRIAL CORRIDORS - EXTENSION OF SEWER SYSTEM (CONNECT TO PROTECT)	43,222	21,697	22,768	20,943	11,418	4,724	1,228	0	126,000
SAFE DRINKING WATER ACT MODIFICATIONS	83,622	16,917	20,800	15,420	13,698	9,500	10,000	32,750	202,707
Equity Total	1,105,766	437,083	319,822	740,050	655,927	2,821,456	147,135	32,750	6,259,989
ENGAGEMENT									
<u>COMMUNICATIONS AND CUSTOMER EXPERIENCE</u>									
EMERGENCY OPERATIONS CENTER - MEDIA ROOM UPGRADE	70	70	0	0	0	0	0	0	140
25TH FLOOR RECONFIGURATION	0	700	0	0	0	0	0	0	700
<u>COMMUNITY ACTION AND HUMAN SERVICES</u>									
INFRASTRUCTURE IMPROVEMENTS - KENDALL COTTAGES COMPLEX REFURBISHMENT	1,875	1,000	563	562	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	1,845	288	2,806	8,561	9,851	0	0	0	23,351
<u>CULTURAL AFFAIRS</u>									
CULTURAL AFFAIRS - WEBSITE UPGRADE	0	150	0	0	0	0	0	0	150
AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE 1)	0	1,360	2,045	1,055	640	0	0	0	5,100
AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE 2)	0	0	0	12,050	13,050	7,800	0	0	32,900
<u>FIRE RESCUE</u>									
FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS	3,375	3,100	3,100	3,100	3,100	3,100	0	0	18,875
OCEAN RESCUE FACILITY - INFRASTRUCTURE IMPROVEMENTS	3,524	3,966	0	0	0	0	0	0	7,490

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)	33,779	9,299	6,922	0	0	0	0	0	50,000
PORT SECURITY GRANT PROGRAM	2,197	986	0	0	0	0	0	0	3,183
FIRE RESCUE - STATION 77 - HOMESTEAD AIR FORCE BASE (NEW SERVICE)	275	2,700	0	0	0	0	0	0	2,975
FIRE RESCUE - STATION 87 - DORAL CENTRAL (NEW SERVICE)	100	3,900	0	0	0	0	0	0	4,000
FIRE RESCUE - URBAN SEARCH AND RESCUE COMPLEX (NEW FACILITY)	0	2,900	0	0	0	0	0	0	2,900
FIRE RESCUE - STATION 63 - HIGHLAND OAKS (NEW SERVICE AND TEMPORARY FACILITY)	3,700	3,200	0	0	0	0	0	0	6,900
FIRE RESCUE - STATION 19 - NORTH MIAMI (REPLACEMENT FACILITY)	0	2,300	0	0	0	0	0	0	2,300
FIRE RESCUE - STATION ALARM SYSTEM UPGRADES	0	406	0	0	0	0	0	0	406
<u>INFORMATION TECHNOLOGY</u>									
800 MHZ PUBLIC SAFETY RADIO SITES - DEPLOYMENT	8,625	1,000	1,000	1,000	1,000	0	0	0	12,625
COURT CASE MANAGEMENT SYSTEM (CCMS)	17,765	18,093	17,439	3,812	0	0	0	0	57,109
SHERIFF'S OFFICE - RADIO REPLACEMENT	70,391	4,897	0	0	0	0	0	0	75,288
EDGE NETWORK	23,869	6,738	4,660	4,535	4,138	6,944	0	0	50,884
VOICE OVER INTERNET PROTOCOL (VOIP)	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245
TRAFFIC INFORMATION SYSTEM - MODERNIZATION	2,629	4,896	3,539	915	390	390	0	0	12,759
PARKING VERIFICATION SYSTEM - MODERNIZATION	711	2,252	2,259	537	255	256	0	0	6,270
<u>INTERNAL SERVICES</u>									
NORTH DADE GOVERNMENT CENTER - NEW	612	4,578	2,310	0	0	0	0	0	7,500
INTEGRATED COMMAND AND COMMUNICATIONS CENTER (LIGHTSPEED)	76,727	162,936	49,097	0	0	0	0	0	288,760
MULTI-PURPOSE FACILITY AT MIAMI ARTS STUDIO 6-12 AT ZELDA GLAZER	4,698	5,302	0	0	0	0	0	0	10,000
<u>JUDICIAL ADMINISTRATION</u>									
CENTER FOR MENTAL HEALTH AND RECOVERY	49,600	1,500	3,300	0	0	0	0	0	54,400
COURT FACILITIES REPAIRS AND RENOVATIONS	0	500	0	0	0	0	0	0	500
<u>NON-DEPARTMENTAL</u>									
COMPUTER-AIDED DISPATCH (CAD) AND INTERGRATED SYSTEMS	5,815	3,941	0	0	0	0	0	0	9,756
DEBT SERVICE - EUREKA DISTRICT STATION (SHERIFF'S OFFICE) (CAPITAL ASSET ACQUISITION SERIES 2023A)	0	34	0	0	0	0	0	0	34
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
BUS - RELATED PROJECTS	335,001	168,047	1,718	1,718	1,718	1,992	0	0	510,194
BUS - NEW SOUTH DADE MAINTENANCE FACILITY	81,760	166,775	52,255	7,810	0	0	0	0	308,600
Engagement Total	735,805	590,646	155,666	46,681	35,168	21,828	0	0	1,585,794
ECONOMY									
<u>AVIATION</u>									
MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL BASE APRON AND UTILITIES SUBPROGRAM	78,664	6,170	6,171	0	0	0	0	17,477	108,482

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783
MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E SUBPROGRAM	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176
MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL SUBPROGRAM	307,632	3,904	1,558	0	0	0	0	2,000	315,094
MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM	105,519	40,826	23,655	0	0	0	0	0	170,000
MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738
MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562
MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL EXPANSION SUBPROGRAM	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618
MIAMI INTERNATIONAL AIRPORT (MIA) - CARGO AND NON-TERMINAL BUILDINGS SUBPROGRAM	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757
MIAMI INTERNATIONAL AIRPORT (MIA) - FUEL FACILITIES SUBPROGRAM	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750
MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM	40,144	11,705	3,077	0	0	0	0	0	54,926
MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE SUBPROGRAM	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169
GENERAL AVIATION AIRPORTS SUBPROGRAM	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627
MIAMI INTERNATIONAL AIRPORT (MIA) - NORTH TERMINAL SUBPROGRAM	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283
MIAMI INTERNATIONAL AIRPORT (MIA) - LANDSIDE AND ROADWAYS SUBPROGRAM	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731
MIAMI INTERNATIONAL AIRPORT (MIA) - PASSENGER BOARDING BRIDGES SUBPROGRAM	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BRIDGE SUBPROGRAM	0	950	950	6,840	10,260	0	0	0	19,000
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA FACILITIES LIFECYCLE REPLACEMENT (FLRP) PROGRAM	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA AIRPORT WIDE PROJECTS	0	8,150	13,150	5,000	0	0	0	0	26,300
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONVEYANCE EQUIPMENT	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BUILDING RECERTIFICATION PROGRAM	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
<u>CORRECTIONS AND REHABILITATION</u>									
PRE-TRIAL DETENTION CENTER (PTDC)- INFRASTRUCTURE IMPROVEMENTS	1,853	1,370	645	0	0	0	0	0	3,868
<u>CULTURAL AFFAIRS</u>									
MIAMI-DADE COUNTY AUDITORIUM	4,782	22,065	36,500	27,862	7,133	0	0	0	98,342
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 2	17,134	11,720	13,581	4,720	0	0	0	0	47,155
JOSEPH CALEB AUDITORIUM	8,834	8,526	5,505	0	0	0	0	0	22,865
COCONUT GROVE PLAYHOUSE	2,220	18,447	27,200	6,325	3,016	0	0	0	57,208
WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)	1,000	4,000	5,000	0	0	0	0	0	10,000
HISTORYMIAMI MUSEUM	1,000	5,000	0	0	0	0	0	0	6,000
DENNIS C. MOSS CULTURAL ARTS CENTER (FORMALLY KNOWN AS THE SOUTH MIAM-DADE CULTURAL ARTS CENTER)	3,989	5,100	844	0	0	0	0	0	9,933
ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY	7,170	4,450	0	0	0	0	0	0	11,620

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
NORTH DADE CULTURAL ARTS CENTER	0	5,344	2,900	0	0	0	0	0	8,244
BAY OF PIGS MUSEUM AND LIBRARY	0	1,100	0	0	0	0	0	0	1,100
<u>INFORMATION TECHNOLOGY</u>									
CYBERSECURITY STRATEGIC EVOLUTION PLAN	6,234	9,092	2,849	2,968	2,138	2,224	0	0	25,505
<u>INTERNAL SERVICES</u>									
DOWNTOWN REDEVELOPMENT (METROCENTER)	1,700	98	0	0	0	0	0	0	1,798
<u>NON-DEPARTMENTAL</u>									
DEBT SERVICE - FIRE UHF RADIO SYSTEM (CAPITAL ASSET ACQUISITION SERIES 2023A)	0	1,213	0	0	0	0	0	0	1,213
THE WOW CENTER	0	344	0	0	0	0	0	0	344
HISTORIC HAMPTON HOUSE	0	344	0	0	0	0	0	0	344
<u>PARKS, RECREATION AND OPEN SPACES</u>									
CRANDON PARK	15,925	1,985	3,184	1,142	7,156	0	0	0	29,392
MARINA CAPITAL PLAN	10,660	965	0	0	0	0	0	0	11,625
INFRASTRUCTURE IMPROVEMENTS - ZOOMIAMI FACILITYWIDE	12,613	5,290	1,303	0	0	0	0	0	19,206
INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM	10,221	7,350	21,031	9,275	1,905	800	0	0	50,582
COUNTRY CLUB OF MIAMI GOLF COURSE	1,771	1,144	14,535	21,477	0	0	0	0	38,927
PLAYGROUND REPLACEMENT PROGRAM	3,469	3,709	350	0	0	0	0	0	7,528
ZOO MIAMI	481	1,630	13,520	9,817	0	0	0	0	25,448
TROPICAL PARK	537	5,300	22,200	64,400	3,000	0	0	0	95,437
<u>PUBLIC HOUSING AND COMMUNITY DEVELOPMENT</u>									
NON-DWELLING STRUCTURAL IMPROVEMENTS (CAPITAL FUND PROGRAM (CFP))	203	50	50	25	0	0	0	0	328
ARCHITECTURAL AND INSPECTION SERVICES (CAPITAL FUND PROGRAMS (CFP))	7,346	1,100	468	0	0	0	0	0	8,914
LIBERTY SQUARE AND LINCOLN GARDENS	45,986	14	0	0	0	0	0	0	46,000
<u>REGULATORY AND ECONOMIC RESOURCES</u>									
ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA)	6,200	7,300	1,500	0	0	0	0	0	15,000
ECONOMIC DEVELOPMENT FUND	25,000	6,900	12,900	8,590	3,590	3,590	1,690	6,740	69,000
<u>SEAPORT</u>									
CRUISE TERMINAL J - RENOVATIONS	4,238	10,000	2,500	0	0	0	0	0	16,738
INFRASTRUCTURE IMPROVEMENTS - SOUTH FLORIDA CONTAINER TERMINAL AND NEW GARAGE	16,290	35,000	24,000	24,710	0	0	0	0	100,000
FEDERAL INSPECTION FACILITY	2,500	2,500	2,500	2,500	0	0	0	0	10,000
INFRASTRUCTURE IMPROVEMENTS - NORTH BULKHEAD REHABILITATION AND REPLACEMENT	5,942	34,840	0	50,000	0	50,000	0	319,000	459,782
INFRASTRUCTURE IMPROVEMENTS - CONTAINER YARD (SEABOARD)	9,062	5,000	30,000	10,938	0	0	0	0	55,000
INFRASTRUCTURE IMPROVEMENTS - CARGO GATE MODIFICATIONS	41,880	500	0	0	0	0	0	0	42,380
CONSTRUCTION SUPERVISION	39,956	9,500	9,785	10,079	10,381	10,692	11,013	0	101,406

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

(dollars in thousands)

	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Projected Total Cost
CRUISE TERMINAL F - RENOVATIONS	1,135	100	0	0	0	0	0	0	1,235
GANTRY CRANES	1,368	8,632	60,000	49,000	0	0	0	0	119,000
CRUISE TERMINAL V - NEW	152,800	1,000	0	0	0	0	0	0	153,800
CRUISE TERMINALS AA AND AAA - NEW	78,799	25,200	10,000	7,000	7,000	7,000	7,000	28,000	169,999
CRUISE TERMINALS A AND AA - ROADWAYS FLYOVER	33,330	1,000	0	0	0	0	0	0	34,330
INFRASTRUCTURE IMPROVEMENTS - CRUISE CAMPUS	82,895	254,858	103,847	8,400	171,000	0	0	0	621,000
CRUISE TERMINAL BERTH 10 - NEW	5,325	30,000	40,000	65,000	29,675	15,000	0	0	185,000
INFRASTRUCTURE IMPROVEMENTS - PASSENGER BOARDING BRIDGES	12,500	10	5,490	11,000	10	11,000	10	14,980	55,000
CRUISE TERMINAL G - NEW	8,000	100,000	185,000	83,000	0	0	0	0	376,000
CRUISE TERMINAL C - RENOVATIONS	21,950	500	0	0	0	0	0	0	22,450
CRUISE TERMINAL B	237,742	500	0	0	0	0	0	0	238,242
INLAND PORT DEVELOPMENT - PHASE 1	1,343	6,250	18,750	46,157	0	0	0	0	72,500
INSPECTION AND FUMIGATION FACILITIES	487	14,000	8,293	8,293	24,959	0	0	0	56,032
CRUISE TERMINAL F - EXPANSION (PHASE 2)	130,639	2,000	0	0	0	0	0	0	132,639
PORT WIDE SECURITY ENHANCEMENTS	1,757	1,526	500	500	500	500	500	0	5,783
PORT ADMINISTRATION FACILITY	500	5,000	20,000	40,000	50,000	11,500	0	0	127,000
CARGO YARD OPTIMIZATION	500	4,000	8,500	18,000	4,000	0	0	0	35,000
BULKHEAD REHABILITATION - BAYS 148-155 & 165-177	1,000	14,840	14,841	0	0	0	0	0	30,681
INLAND PORT - PHASE II - IV	0	10	0	0	14,990	15,000	15,000	225,000	270,000
ROADWAY IMPROVEMENTS - TRANSPORTATION MASTER PLAN	1,000	10	3,990	15,000	15,000	15,000	15,000	35,000	100,000
<u>TRANSPORTATION AND PUBLIC WORKS</u>									
METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS	18,657	23,678	58,174	62,086	21,697	20,875	0	0	205,167
DADELAND SOUTH INTERMODAL STATION	36,887	37,860	6,587	0	0	0	0	0	81,334
BEACH EXPRESS SOUTH	290	238	443	494	1,878	6,257	0	0	9,600
SUNSHINE STATION - GOLDEN GLADES BIKE/ PEDESTRIAN CONNECTOR	6,934	16,264	3,170	0	0	0	0	0	26,368
SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS	1,610	1,338	406	5,572	0	0	0	0	8,926
SOUTH DADE TRAIL SHARED-USE PATH ENHANCEMENTS	5,998	6,002	0	0	0	0	0	0	12,000
VENETIAN CAUSEWAY IMPROVEMENT PROJECTS	30	82	1,162	2,012	1,059	1,155	0	0	5,500
<u>INTERNAL COMPLIANCE</u>									
ENTERPRISE RESOURCE PLANNING - OPTIMIZATION AND UPDATES	13,029	29,109	38,909	0	0	0	0	0	81,047
Economy Total	2,334,753	1,275,090	1,472,566	1,325,475	1,046,043	876,562	714,657	2,304,045	11,349,191
Total Resiliency Programs	10,218,186	4,239,831	3,671,029	3,756,567	3,370,164	5,190,684	1,910,140	3,615,033	35,971,634