

Funded Projects

**NEIGHBORHOOD  
AND  
UNINCORPORATED AREA  
MUNICIPAL SERVICES**



STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Building

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Nuisance Control**

**UNSAFE STRUCTURES DEMOLITION**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County  
 COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Demolish or brick-up abandoned buildings that create physical and health threats to the community.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**Future Capital Projects**

**FUTURE CDBG CAPITAL PROJECTS**

**LOCATION:** Low and Moderate Income Neighborhoods  
Various Sites  
**COMM DIST:** Countywide

**DESCRIPTION:** Design and construct capital projects in low and moderate income neighborhoods.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - Future	0	0	2,000	2,000	2,000	2,000	0	0	8,000
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	0	200	200	200	200	0	0	800
Construction	0	0	1,800	1,800	1,800	1,800	0	0	7,200
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Infrastructure Improvements**

**COTTAGES AT NARANJA WATER MAIN INSTALLATION**

**LOCATION:** 27940 S Dixie Hwy  
Leisure City Focus Area  
**COMM DIST:** District 08

**DESCRIPTION:** Install 350 linear feet of water mains for transitional housing facility for homeless persons; project to be administered by Camillus House.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2002	60	0	0	0	0	0	0	0	60
<b>TOTAL REVENUE:</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	60	0	0	0	0	0	0	60
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**HIGHLAND VILLAGE SEWER IMPROVEMENTS AND CONNECTIONS**

**LOCATION:** NE 25 Ave to NE 20 Ave from NE 137 Ter to NE 135 Ter  
North Miami Beach  
**COMM DIST:** District 04

**DESCRIPTION:** Provide funding for sewer system improvements and connections in the Highland Village neighborhood of North Miami Beach.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2004	0	700	0	0	0	0	0	0	700
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	700	0	0	0	0	0	0	700
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**OPA-LOCKA DRAINAGE IMPROVEMENTS (NW 143 ST) DESIGN**

**LOCATION:** NW 143 St from NW 22 Ave to Service Rd  
Opa-locka Focus Area  
**COMM DIST:** District 01

**DESCRIPTION:** Design 220 linear feet of drainage improvements on NW 143 Street; project to be administered by the City of Opa-Locka.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2002	100	0	0	0	0	0	0	0	100
<b>TOTAL REVENUE:</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	100	0	0	0	0	0	0	100
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**OPA-LOCKA FIRE PROTECTION IMPROVEMENTS (CURTIS DR)**

**LOCATION:** Along Curtis Dr from Perviz Ave to Harem Ave  
Opa-locka Focus Area  
**COMM DIST:** District 01

**DESCRIPTION:** Construct 1,153 linear feet of water main improvements; project to be administered by the City of Opa-locka.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 1998	248	0	0	0	0	0	0	0	248
Comm. Dev. Block Grant - 2003	490	0	0	0	0	0	0	0	490
<b>TOTAL REVENUE:</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	121	0	0	0	0	0	0	121
Construction	0	400	217	0	0	0	0	0	617
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>521</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738</b>

**SOUTH MIAMI STREET IMPROVEMENTS (SW 59 PLACE)**

**LOCATION:** SW 59 Ave from SW 72 St to SW 64 St  
South Miami Focus Area  
**COMM DIST:** District 07

**DESCRIPTION:** Construct 2,000 linear feet of improvements along SW 59 Place, including curbs, sidewalks, street resurfacing, and a bike lane; and plant trees; project to be administered by the City of South Miami.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2001	100	0	0	0	0	0	0	0	100
Comm. Dev. Block Grant - 2003	172	0	0	0	0	0	0	0	172
Comm. Dev. Block Grant - 2004	0	95	0	0	0	0	0	0	95
<b>TOTAL REVENUE:</b>	<b>272</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	63	304	0	0	0	0	0	0	367
<b>TOTAL PROJECTED COST:</b>	<b>63</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**SWEETWATER DRAINAGE IMPROVEMENTS**

**LOCATION:** SW 102 Ave from SW 6 St to Flagler St  
 Sweetwater  
**COMM DIST:** District 12

**DESCRIPTION:** Construct approximately 1,500 linear feet of drainage improvements; project to be administered by the City of Sweetwater.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2001	125	0	0	0	0	0	0	0	125
Comm. Dev. Block Grant - 2002	994	0	0	0	0	0	0	0	994

<b>TOTAL REVENUE:</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	59	848	212	0	0	0	0	0	1,119

<b>TOTAL PROJECTED COST:</b>	<b>59</b>	<b>848</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119</b>
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**VILLAGE OF EL PORTAL IMPROVEMENT PROJECT (87TH STREET)**

**LOCATION:** Village of El Portal  
 El Portal  
**COMM DIST:** District 03

**DESCRIPTION:** Provide continuous sidewalk and pavement edge and striping from the west of Biscayne Boulevard to the east of NW 2nd Avenue on 87th Street.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 2002	125	0	0	0	0	0	0	0	125
Comm. Dev. Block Grant - 2003	75	0	0	0	0	0	0	0	75

<b>TOTAL REVENUE:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	200	0	0	0	0	0	0	200

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**VISTA VERDE INFRASTRUCTURE IMPROVEMENTS**

**LOCATION:** NW 215 St to NW 207 St from NW 47 Ave to NW 37 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 01

**DESCRIPTION:** Plan, design and construct street improvements, including drainage, road resurfacing, and other public facility improvements within the designated area; project to be administered by the Universal Truth Community Development Corporation.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 1998	218	0	0	0	0	0	0	0	218
Comm. Dev. Block Grant - 1999	527	0	0	0	0	0	0	0	527
Comm. Dev. Block Grant - 2000	27	0	0	0	0	0	0	0	27

**TOTAL REVENUE:** 772 0 0 0 0 0 0 0 0 772

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	426	27	0	0	0	0	0	0	453
Construction	0	100	219	0	0	0	0	0	319

**TOTAL PROJECTED COST:** 426 127 219 0 0 0 0 0 0 772

**WEST LITTLE RIVER ROW AND LANDSCAPING IMPROVEMENTS PH III AND IV A**

**LOCATION:** NW 87 St to NW 95 St from NW 14 Ave to NW 17 Ave  
West Little River Focus Area

**COMM DIST:** District 02

**DESCRIPTION:** Design and construct improvements to sidewalks, driveways and landscaping in the West Little River area; project to be administered by OCED UD Division.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Comm. Dev. Block Grant - 1997	0	0	0	0	0	0	0	0	0
Comm. Dev. Block Grant - 2003	147	0	0	0	0	0	0	0	147

**TOTAL REVENUE:** 147 0 0 0 0 0 0 0 0 147

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	7	0	0	0	0	0	0	0	7
Construction	0	140	0	0	0	0	0	0	140

**TOTAL PROJECTED COST:** 7 140 0 0 0 0 0 0 0 147

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Community and Economic Development

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Park, Recreation and Culture Projects**

**TWINS LAKES BEAUTIFICATION PROJECT**

LOCATION: NW 99 St from NW 12 Ave to NW 13 Ave  
 West Little River Focus Area

COMM DIST: District 02

DESCRIPTION: Provide fencing, sidewalks and landscaping to Twin Lakes Parcel in W Little River; project to be administered by OCED.

**REVENUE SCHEDULE:**

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Comm. Dev. Block Grant - 2003	65	0	0	0	0	0	0	0	65

**TOTAL REVENUE:**

65	0	0	0	0	0	0	0	0	65
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**EXPENDITURE SCHEDULE:**

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	30	20	0	0	0	0	0	50
Construction	0	15	0	0	0	0	0	0	15

**TOTAL PROJECTED COST:**

0	45	20	0	0	0	0	0	0	65
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Consumer Services

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**Environmental Projects**

**COOPERATIVE EXTENSION AGRICULTURAL AREA WEATHER STATIONS REPLACEMENT**

LOCATION: Homestead  
Various Sites

COMM DIST: Countywide

DESCRIPTION: Replace four agricultural area weather stations in the Homestead area, including Homestead General Aviation Airport, Sapp Farms, Alger Farms, and Gilder Port.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	55	0	0	0	0	0	0	0	55
<b>TOTAL REVENUE:</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Equipment Acquisition	20	35	0	0	0	0	0	0	55
<b>TOTAL PROJECTED COST:</b>	<b>20</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Beach Projects**

**MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT**

LOCATION: Countywide  
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Complete beach renourishment projects for badly eroded portions of Miami-Dade County beaches in cooperations with the U.S. Army Corps of Engineers.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Army Corps of Engineers	8,750	10,000	0	0	10,000	0	15,000	0	43,750
Capital Outlay Reserve	5,315	0	0	0	0	0	0	0	5,315
State Beach Erosion Control Funds	5,555	5,000	0	0	5,000	0	7,500	0	23,055
Future Financing	0	5,000	0	0	5,000	0	7,500	0	17,500
Nat'l Oceanic Atmospheric Association	125	0	0	0	0	0	0	0	125
Village of Key Biscayne Contribution	665	0	0	0	0	0	0	0	665
<b>TOTAL REVENUE:</b>	<b>20,410</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>90,410</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	5,410	35,000	0	0	20,000	0	30,000	0	90,410
<b>TOTAL PROJECTED COST:</b>	<b>5,410</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>90,410</b>

**Drainage Improvements**

**ALLPATTAH DRAINAGE IMPROVEMENTS, PHASES 1 AND 2**

LOCATION: NW 41 to NW 54 St from NW 17 to NW 24 Ave  
 Unincorporated Miami-Dade County

COMM DIST: District 03

DESCRIPTION: Construct drainage improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Stormwater Utility	0	0	953	0	0	0	0	0	953
QNIP Phase I Stormwater Pay as You Go	747	0	0	0	0	0	0	0	747
<b>TOTAL REVENUE:</b>	<b>747</b>	<b>0</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	300	47	75	0	0	0	0	0	422
Construction	0	400	878	0	0	0	0	0	1,278
<b>TOTAL PROJECTED COST:</b>	<b>300</b>	<b>447</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**ARCH CREEK ESTATES DRAINAGE IMPROVEMENTS**

**LOCATION:** NE 148 St to NE 143 St from NE 18 Ave to NE 12 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 02

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	1,651	556	0	0	0	0	0	0	2,207
QNIP Phase I Stormwater Pay as You Go	1,461	0	0	0	0	0	0	0	1,461
QNIP Phase I UMSA Bond Proceeds	2,570	0	0	0	0	0	0	0	2,570

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<b>TOTAL REVENUE:</b>	<b>5,682</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,238</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	846	188	0	0	0	0	0	0	1,034
Construction	3,633	1,571	0	0	0	0	0	0	5,204

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<b>TOTAL PROJECTED COST:</b>	<b>4,479</b>	<b>1,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,238</b>
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**FEDERAL EAST COAST BORROW DITCH CANAL ENHANCEMENTS**

**LOCATION:** N Royal Poinciana Blvd and Crane Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 06

**DESCRIPTION:** Restore cross-section of the canal to increase capacity.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	943	350	0	0	0	0	0	0	1,293

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<b>TOTAL REVENUE:</b>	<b>943</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,293</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	231	125	0	0	0	0	0	0	356
Construction	300	637	0	0	0	0	0	0	937

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<b>TOTAL PROJECTED COST:</b>	<b>531</b>	<b>762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,293</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LEISURE CITY DRAINAGE IMPROVEMENTS**

**LOCATION:** SW 188 to SW 296 St from SW 152 to SW 157 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 08

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	0	1,700	0	0	0	0	0	0	1,700
QNIP Phase I UMSA Bond Proceeds	345	0	0	0	0	0	0	0	345

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<b>TOTAL REVENUE:</b>	<b>345</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,045</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	345	100	50	0	0	0	0	0	495
Construction	0	1,000	550	0	0	0	0	0	1,550

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<b>TOTAL PROJECTED COST:</b>	<b>345</b>	<b>1,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,045</b>
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**LOCAL DRAINAGE IMPROVEMENTS**

**LOCATION:** Countywide  
Various Sites

**COMM DIST:** Countywide

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	178	0	0	0	0	0	0	0	178
QNIP Phase I Stormwater Pay as You Go	2,210	0	0	0	0	0	0	0	2,210
QNIP Phase I UMSA Bond Proceeds	3,242	0	0	0	0	0	0	0	3,242

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<b>TOTAL REVENUE:</b>	<b>5,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,630</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	613	200	0	0	0	0	0	0	813
Construction	3,244	1,573	0	0	0	0	0	0	4,817

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<b>TOTAL PROJECTED COST:</b>	<b>3,857</b>	<b>1,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,630</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM (CRS) PROGRAM**

**LOCATION:** Countywide  
Various Sites  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct drainage improvements in accordance with the Federal Emergency Management Agency CRS Program.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	2,597	1,070	646	646	646	646	1,000	0	7,251
QNIP Phase I Stormwater Pay as You Go	270	0	0	0	0	0	0	0	270
QNIP Phase I UMSA Bond Proceeds	1,541	0	0	0	0	0	0	0	1,541

**TOTAL REVENUE:** 4,408 1,070 646 646 646 646 1,000 0 9,062

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	777	170	146	146	146	146	150	0	1,681
Construction	2,884	1,000	1,000	647	500	500	850	0	7,381

**TOTAL PROJECTED COST:** 3,661 1,170 1,146 793 646 646 1,000 0 9,062

**MEADOW WOOD/CEDAR CREEK AREA 4**

**LOCATION:** SW 261 to SW 268 St from SW 122 to SW 130 Ave  
Unincorporated Miami-Dade County  
**COMM DIST:** District 09

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	0	1,200	0	0	0	0	0	0	1,200
QNIP Phase I Stormwater Bond Proceeds	545	0	0	0	0	0	0	0	545

**TOTAL REVENUE:** 545 1,200 0 0 0 0 0 0 0 1,745

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	345	90	20	0	0	0	0	0	455
Construction	0	900	390	0	0	0	0	0	1,290

**TOTAL PROJECTED COST:** 345 990 410 0 0 0 0 0 0 1,745

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**MEADOW WOOD/CEDAR CREEK AREAS 1 AND 2**

LOCATION: SW 253 to SW 268 St from SW US1 to SW 135 Ave  
Unincorporated Miami-Dade County

COMM DIST: District 09

DESCRIPTION: Construct drainage improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Stormwater Utility	0	1,252	928	2,270	0	0	0	0	4,450
QNIP Phase I Stormwater Bond Proceeds	545	0	0	0	0	0	0	0	545

<b>TOTAL REVENUE:</b>	<b>545</b>	<b>1,252</b>	<b>928</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,995</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	545	100	128	270	0	0	0	0	1,043
Construction	0	1,152	800	2,000	0	0	0	0	3,952

<b>TOTAL PROJECTED COST:</b>	<b>545</b>	<b>1,252</b>	<b>928</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,995</b>
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**NW 54TH TO NW 46TH ST FROM NW 38TH TO NW 32ND AVE DRAINAGE IMPROVEMENTS**

LOCATION: NW 54 St to NW 46 St from NW 38 Ave to NW 32 Ave  
Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Construct drainage improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Stormwater Utility	377	40	0	0	0	0	0	0	417
QNIP Phase I Stormwater Pay as You Go	1,254	0	0	0	0	0	0	0	1,254

<b>TOTAL REVENUE:</b>	<b>1,631</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	183	100	27	0	0	0	0	0	310
Construction	342	750	269	0	0	0	0	0	1,361

<b>TOTAL PROJECTED COST:</b>	<b>525</b>	<b>850</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,671</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PALM SPRINGS NORTH DRAINAGE IMPROVEMENTS - PHASES II TO IV**

**LOCATION:** NW 185 St to NW 170 St from NW 87 Ave to NW 77 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** Countywide

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	720	0	0	0	0	0	0	0	720
QNIP Phase I Stormwater Pay as You Go	887	0	0	0	0	0	0	0	887

<b>TOTAL REVENUE:</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	536	25	0	0	0	0	0	0	561
Construction	846	200	0	0	0	0	0	0	1,046

<b>TOTAL PROJECTED COST:</b>	<b>1,382</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607</b>
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**RED ROAD CANAL CULVERT REPLACEMENT**

**LOCATION:** Red Rd (57 Ave) from W 49 St to W 29 St  
Unincorporated Miami-Dade County

**COMM DIST:** District 13

**DESCRIPTION:** Replace existing culverts with bridges to restore canal cross-section and prevent flooding.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	2,000	2,004	0	0	0	0	0	0	4,004
QNIP Phase I UMSA Bond Proceeds	7	0	0	0	0	0	0	0	7

<b>TOTAL REVENUE:</b>	<b>2,007</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,011</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	13	200	350	83	0	0	0	0	646
Construction	0	1,300	1,650	415	0	0	0	0	3,365

<b>TOTAL PROJECTED COST:</b>	<b>13</b>	<b>1,500</b>	<b>2,000</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,011</b>
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**RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS**

**LOCATION:** Countywide  
Unincorporated Miami-Dade County

**COMM DIST:** Countywide

**DESCRIPTION:** Reserve funds for additional projects and existing projects requiring an increased allocation.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	856	350	350	350	350	350	350	0	2,956

<b>TOTAL REVENUE:</b>	<b>856</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>2,956</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	856	350	350	350	350	350	350	0	2,956

<b>TOTAL PROJECTED COST:</b>	<b>856</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>2,956</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SHANNON PARK DRAINAGE IMPROVEMENTS**

**LOCATION:** NW 87 to NW 95 St from NW 22 to NW 25 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 02

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	400	650	500	0	0	0	0	0	1,550

<b>TOTAL REVENUE:</b>	<b>400</b>	<b>650</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	150	50	50	0	0	0	0	0	250
Construction	250	600	450	0	0	0	0	0	1,300

<b>TOTAL PROJECTED COST:</b>	<b>400</b>	<b>650</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
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**STARLIGHT DEVELOPMENT DRAINAGE IMPROVEMENTS - PHASE II**

**LOCATION:** NW 207 Dr and NW 47 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 01

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	0	187	0	0	0	0	0	0	187
QNIP Phase I Stormwater Pay as You Go	554	0	0	0	0	0	0	0	554

<b>TOTAL REVENUE:</b>	<b>554</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	30	53	0	0	0	0	0	0	83
Construction	0	658	0	0	0	0	0	0	658

<b>TOTAL PROJECTED COST:</b>	<b>30</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741</b>
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**STEPHENS MANOR DRAINAGE IMPROVEMENTS**

**LOCATION:** NW 73 to NW 79 St from NW 7 to NW 12 Ave  
Unincorporated Miami-Dade County

**COMM DIST:** District 02

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	67	471	410	0	0	0	0	0	948
QNIP Phase II UMSA Bond Proceeds	502	0	0	0	0	0	0	0	502

<b>TOTAL REVENUE:</b>	<b>569</b>	<b>471</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	69	61	58	0	0	0	0	0	188
Construction	500	410	352	0	0	0	0	0	1,262

<b>TOTAL PROJECTED COST:</b>	<b>569</b>	<b>471</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SW 139TH AVE BETWEEN TAMIAMI TRAIL AND BIRD ROAD DRAINAGE IMPROVEMENTS**

**LOCATION:** SW 139 Ave from Tamiami Trail to Bird Rd (40th St)  
Unincorporated Miami-Dade County  
**COMM DIST:** District 11

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	265	1,000	1,593	0	0	0	0	0	2,858
<b>TOTAL REVENUE:</b>	<b>265</b>	<b>1,000</b>	<b>1,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,858</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	265	25	180	50	0	0	0	0	520
Construction	0	200	1,500	638	0	0	0	0	2,338
<b>TOTAL PROJECTED COST:</b>	<b>265</b>	<b>225</b>	<b>1,680</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,858</b>

**SW 40TH ST TO SW 24TH ST FROM SW 72ND AVE TO SW 67TH AVE DRAINAGE IMPROVEMENTS**

**LOCATION:** SW 40 St to SW 24 St from SW 72 Ave to SW 67 Ave  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Construct drainage improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	0	1,158	0	0	0	0	0	0	1,158
QNIP Phase I UMSA Bond Proceeds	402	0	0	0	0	0	0	0	402
<b>TOTAL REVENUE:</b>	<b>402</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	210	100	0	0	0	0	0	0	310
Construction	192	1,058	0	0	0	0	0	0	1,250
<b>TOTAL PROJECTED COST:</b>	<b>402</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>

**Environmental Projects**

**BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION**

**LOCATION:** Biscayne Bay and Tributaries  
Unincorporated Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Restore, enhance and stabilize wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Biscayne Bay Envir. Trust Fund	9	134	0	0	0	0	0	0	143
Florida Inland Navigational District	8	135	0	0	0	0	0	0	143
<b>TOTAL REVENUE:</b>	<b>17</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	17	269	0	0	0	0	0	0	286
<b>TOTAL PROJECTED COST:</b>	<b>17</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**MIAMI RIVER DREDGING - BANK TO BANK**

LOCATION: Miami River  
City of Miami  
COMM DIST: Countywide

DESCRIPTION: Dredge and remove sediments from the Miami River.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
City of Miami Contribution	0	844	422	421	0	0	0	0	1,687
Capital Outlay Reserve	0	1,407	0	0	0	0	0	0	1,407
Florida Inland Navigational District	0	2,000	2,000	2,000	0	0	0	0	6,000
Future Financing	0	0	704	702	0	0	0	0	1,406
Florida Department of Environmental Protection	0	500	500	500	0	0	0	0	1,500
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>4,751</b>	<b>3,626</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Other	0	4,751	3,626	3,623	0	0	0	0	12,000
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>4,751</b>	<b>3,626</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**MIAMI RIVER DREDGING - FEDERAL CHANNEL**

LOCATION: Miami River  
City of Miami  
COMM DIST: Countywide

DESCRIPTION: Dredge and remove sediments from the Miami River.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Army Corps of Engineers	15,500	5,500	11,100	11,100	0	0	0	0	43,200
City of Miami Contribution	0	700	650	0	0	0	0	0	1,350
Capital Outlay Reserve	336	2,116	0	0	0	0	0	0	2,452
Florida Inland Navigational District	682	672	673	673	0	0	0	0	2,700
Future Financing	0	0	899	899	0	0	0	0	1,798
Florida Department of Environmental Protection	6,375	0	1,000	925	0	0	0	0	8,300
<b>TOTAL REVENUE:</b>	<b>22,893</b>	<b>8,988</b>	<b>14,322</b>	<b>13,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,800</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	5,200	0	200	200	200	0	0	0	5,800
Other	3,972	22,709	14,122	13,197	0	0	0	0	54,000
<b>TOTAL PROJECTED COST:</b>	<b>9,172</b>	<b>22,709</b>	<b>14,322</b>	<b>13,397</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,800</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**MIAMI RIVER OUTFALL RETROFITS - BASIN 21**

**LOCATION:** NW 22 Ave from Flagler St to the Miami River  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Treat stormwater by retrofitting existing drainage system.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	1,029	237	0	0	0	0	0	0	1,266
QNIP Phase I Stormwater Pay as You Go	914	0	0	0	0	0	0	0	914

<b>TOTAL REVENUE:</b>	<b>1,943</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	208	100	40	0	0	0	0	0	348
Construction	250	1,182	400	0	0	0	0	0	1,832

<b>TOTAL PROJECTED COST:</b>	<b>458</b>	<b>1,282</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
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**PTF SITE WETLANDS RESTORATION**

**LOCATION:** Between SW 408 and SW 416 St and between SW 212 and SW 217 Ave  
To Be Determined  
**COMM DIST:** District 09

**DESCRIPTION:** Restore approximately 100 acres of disturbed land by selectively clearing grading (including filling of previously excavated canals) and planting of native vegetation.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Environmental Trust Fund	83	554	0	0	0	0	0	0	637
Water Revenue Bonds Series 1997	667	0	0	0	0	0	0	0	667

<b>TOTAL REVENUE:</b>	<b>750</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	750	554	0	0	0	0	0	0	1,304

<b>TOTAL PROJECTED COST:</b>	<b>750</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SOUTH MIAMI-DADE STORMWATER TREATMENT AND DISTRIBUTION AREA DEMONSTRATION PROJECT**

**LOCATION:** SW 107 Ave to SW 97 Ave from Military Canal to SW 312 St  
Unincorporated Miami-Dade County

**COMM DIST:** District 09

**DESCRIPTION:** Construct a demonstration project to treat stormwater and reduce pulse- event canal flows to Biscayne Bay.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Stormwater Utility	425	35	0	0	0	0	0	0	460
Florida Department of Environmental Protection	355	1,245	200	0	0	0	0	0	1,800
<b>TOTAL REVENUE:</b>	<b>780</b>	<b>1,280</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	425	35	0	0	0	0	0	0	460
Construction	355	1,245	200	0	0	0	0	0	1,800
<b>TOTAL PROJECTED COST:</b>	<b>780</b>	<b>1,280</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

**Environmentally Endangered Lands Projects**

**ENVIRONMENTALLY ENDANGERED LANDS PROGRAM**

**LOCATION:** Various Locations  
Throughout Miami-Dade County

**COMM DIST:** Countywide

**DESCRIPTION:** Acquire and manage environmentally sensitive and endangered lands.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Interest Earnings	36,606	980	1,243	1,345	1,378	1,437	1,437	16,900	61,326
Endangered Lands Voted Millage	27,868	0	0	0	0	0	0	0	27,868
<b>TOTAL REVENUE:</b>	<b>64,474</b>	<b>980</b>	<b>1,243</b>	<b>1,345</b>	<b>1,378</b>	<b>1,437</b>	<b>1,437</b>	<b>16,900</b>	<b>89,194</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Land/Bldg. Acquisition	0	5,356	9,212	3,411	3,500	3,500	3,500	22,818	51,297
Planning/Design	0	2,305	3,450	1,254	3,405	2,364	2,364	6,136	21,278
Land Management	0	2,239	2,259	2,227	2,213	2,208	2,219	3,254	16,619
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>9,900</b>	<b>14,921</b>	<b>6,892</b>	<b>9,118</b>	<b>8,072</b>	<b>8,083</b>	<b>32,208</b>	<b>89,194</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**Hurricane Repairs**

**FEMA - BELEN DRAINAGE IMPROVEMENTS**

LOCATION: SW 7 St to NW 6 St from SW/NW 132 Ave to SW/NW 118 Ave  
Unincorporated Miami-Dade County

COMM DIST: District 12

DESCRIPTION: Construct drainage improvements as part of the Federal Emergency Management Agency (FEMA) program.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FEMA Reimbursements	4,237	7,065	0	0	0	0	0	0	11,302
Stormwater Utility	706	1,177	0	0	0	0	0	0	1,883
Florida Department of Community Affairs	706	1,177	0	0	0	0	0	0	1,883

**TOTAL REVENUE:** 5,649 9,419 0 0 0 0 0 0 0 15,068

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,649	619	0	0	0	0	0	0	2,268
Construction	4,000	8,800	0	0	0	0	0	0	12,800

**TOTAL PROJECTED COST:** 5,649 9,419 0 0 0 0 0 0 0 15,068

**FEMA - COUNTRY WALK DRAINAGE IMPROVEMENTS**

LOCATION: SW 147 Ave to SW 137 Ave from SW 152 St to SW 136 St  
Unincorporated Miami-Dade County

COMM DIST: District 09

DESCRIPTION: Construct drainage improvements as part of the Federal Emergency Management Agency (FEMA) program.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FEMA Reimbursements	4,424	1,576	0	0	0	0	0	0	6,000
Stormwater Utility	738	262	0	0	0	0	0	0	1,000
Florida Department of Community Affairs	738	262	0	0	0	0	0	0	1,000

**TOTAL REVENUE:** 5,900 2,100 0 0 0 0 0 0 0 8,000

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,400	0	0	0	0	0	0	0	1,400
Construction	4,500	2,100	0	0	0	0	0	0	6,600

**TOTAL PROJECTED COST:** 5,900 2,100 0 0 0 0 0 0 0 8,000

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**FEMA - DRAINAGE MITIGATION**

**LOCATION:** Various Locations  
Unincorporated Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Construct new drainage to prevent roadway damage as part of the Federal Emergency Management Agency (FEMA) program.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
FEMA Reimbursements	24,396	2,100	0	0	0	0	0	0	26,496
Stormwater Utility	4,066	350	0	0	0	0	0	0	4,416
Florida Department of Community Affairs	4,066	350	0	0	0	0	0	0	4,416
<b>TOTAL REVENUE:</b>	<b>32,528</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,328</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,626	140	0	0	0	0	0	0	1,766
Construction	30,902	2,660	0	0	0	0	0	0	33,562
<b>TOTAL PROJECTED COST:</b>	<b>32,528</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,328</b>

**FEMA - DRAINAGE REPLACEMENT**

**LOCATION:** Various Locations  
Unincorporated Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Update existing drainage to comply with current requirements and provide an improved level of service as part of the Federal Emergency Management Agency (FEMA) program.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
FEMA Reimbursements	63,708	35,061	0	0	0	0	0	0	98,769
Stormwater Utility	10,618	5,844	0	0	0	0	0	0	16,462
Florida Department of Community Affairs	10,618	5,844	0	0	0	0	0	0	16,462
<b>TOTAL REVENUE:</b>	<b>84,944</b>	<b>46,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,693</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	4,247	2,337	0	0	0	0	0	0	6,584
Construction	80,697	44,412	0	0	0	0	0	0	125,109
<b>TOTAL PROJECTED COST:</b>	<b>84,944</b>	<b>46,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,693</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**FEMA - DREDGING OF SECONDARY CANALS**

**LOCATION:** Countywide  
Throughout Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Remove sediments and restore canals cross-sections to enhance capacity as part of the Federal Emergency Management Agency (FEMA) program.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
FEMA Reimbursements	214,666	135,762	0	0	0	0	0	0	350,428
Stormwater Utility	35,778	22,627	0	0	0	0	0	0	58,405
Florida Department of Community Affairs	35,778	22,627	0	0	0	0	0	0	58,405

**TOTAL REVENUE:** 286,222 181,016 0 0 0 0 0 0 0 467,238

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	40,071	25,342	0	0	0	0	0	0	65,413
Construction	246,151	155,674	0	0	0	0	0	0	401,825

**TOTAL PROJECTED COST:** 286,222 181,016 0 0 0 0 0 0 0 467,238

**FEMA - ROADWAY RECONSTRUCTION**

**LOCATION:** Countywide  
Unincorporated Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Reconstruct and repair County roadways affected by Hurricane Irene and the "No-Name" storm as part of the Federal Emergency Management Agency (FEMA) program.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
FEMA Reimbursements	20,934	1,668	0	0	0	0	0	0	22,602
Secondary Gas Tax	3,489	278	0	0	0	0	0	0	3,767
Florida Department of Community Affairs	3,489	278	0	0	0	0	0	0	3,767

**TOTAL REVENUE:** 27,912 2,224 0 0 0 0 0 0 0 30,136

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,396	111	0	0	0	0	0	0	1,507
Construction	26,516	2,113	0	0	0	0	0	0	28,629

**TOTAL PROJECTED COST:** 27,912 2,224 0 0 0 0 0 0 0 30,136

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Environmental Resources Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**FEMA - ROADWAY RESURFACING**

LOCATION: Countywide  
Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Resurface County roadways affected by Hurricane Irene and the "No-Name" storm as part of the Federal Emergency Management Agency (FEMA) program.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FEMA Reimbursements	13,692	750	0	0	0	0	0	0	14,442
Secondary Gas Tax	2,282	125	0	0	0	0	0	0	2,407
Florida Department of Community Affairs	2,282	125	0	0	0	0	0	0	2,407

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<b>TOTAL REVENUE:</b>	<b>18,256</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,256</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	913	50	0	0	0	0	0	0	963
Construction	17,343	950	0	0	0	0	0	0	18,293

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<b>TOTAL PROJECTED COST:</b>	<b>18,256</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,256</b>
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**FEMA - STORM DRAIN CLEANOUT**

LOCATION: Countywide  
Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Clean storm drains infrastructure from debris and sediments.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FEMA Reimbursements	12,177	28	0	0	0	0	0	0	12,205
Stormwater Utility	2,029	5	0	0	0	0	0	0	2,034
Florida Department of Community Affairs	2,029	5	0	0	0	0	0	0	2,034

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<b>TOTAL REVENUE:</b>	<b>16,235</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,273</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	812	2	0	0	0	0	0	0	814
Construction	15,423	36	0	0	0	0	0	0	15,459

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<b>TOTAL PROJECTED COST:</b>	<b>16,235</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,273</b>
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STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Public Works

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Drainage Improvements**

**DRAINAGE IMPROVEMENT MATERIALS**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Purchase pipes and inlets for drainage improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Stormwater Utility	0	200	200	200	200	200	200	200	1,400
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	200	200	200	200	200	200	200	1,400
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>

**ROADWAY DRAINAGE IMPROVEMENTS - UNINCORPORATED AREA**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Construct roadway drainage improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
QNIP Phase I UMSA Bond Proceeds	29,387	0	0	0	0	0	0	0	29,387
QNIP Phase II UMSA Bond Proceeds	12,335	0	0	0	0	0	0	0	12,335
QNIP Phase IV UMSA Bond Proceeds	0	8,125	0	0	0	0	0	0	8,125
QNIP Phase III Pay As You Go	975	0	0	0	0	0	0	0	975
<b>TOTAL REVENUE:</b>	<b>43,697</b>	<b>9,125</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>58,822</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	22,012	5,900	25,910	1,000	1,000	1,000	1,000	1,000	58,822
<b>TOTAL PROJECTED COST:</b>	<b>22,012</b>	<b>5,900</b>	<b>25,910</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>58,822</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Public Works

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Infrastructure Improvements**

**BRIDGE REPAIR AND PAINTING**

**LOCATION:** Various Sites  
 Throughout Miami-Dade County  
**COMM DIST:** Countywide  
**DESCRIPTION:** Repair and paint County-maintained bridges.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Secondary Gas Tax	500	500	500	500	500	500	500	500	4,000
<b>TOTAL REVENUE:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	500	500	500	500	500	500	500	500	4,000
<b>TOTAL PROJECTED COST:</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,000</b>

**COMMUNITY IMAGE ADVISORY BOARD PROJECTS**

**LOCATION:** Various Locations  
 Throughout Miami-Dade County  
**COMM DIST:** Various Districts  
**DESCRIPTION:** Implement advisory board recommendations.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
Secondary Gas Tax	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUE:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	500	500	0	0	0	0	0	0	1,000
<b>TOTAL PROJECTED COST:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**GUARDRAIL SAFETY IMPROVEMENTS**

**LOCATION:** Various Sites  
 Throughout Miami-Dade County  
**COMM DIST:** Countywide  
**DESCRIPTION:** Repair guardrails on various roadways to improve safety.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Secondary Gas Tax	100	100	100	100	100	100	100	100	800
<b>TOTAL REVENUE:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>800</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	100	100	100	100	100	100	100	100	800
<b>TOTAL PROJECTED COST:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>800</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Public Works

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LOCAL MATCH OF THE COUNTY'S METROPOLITAN PLANNING ORGANIZATION**

**LOCATION:** Various Sites  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Fund the Metropolitan Planning Organization of the Miami Dade County.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Secondary Gas Tax	0	748	0	0	0	0	0	0	748
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Other	0	748	0	0	0	0	0	0	748
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748</b>

**LOCAL RIGHTS OF WAY CREWS**

**LOCATION:** Unincorporated Miami-Dade County  
Unincorporated Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Maintain local roads, including pothole patching, sidewalk repairs, and swale maintenance.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Impr. Local Option Gas Tax	0	1,150	1,150	1,150	1,150	1,150	1,150	1,150	8,050
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>8,050</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Other	0	1,150	1,150	1,150	1,150	1,150	1,150	1,150	8,050
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>8,050</b>

**RAILROAD IMPROVEMENTS**

**LOCATION:** Various Sites  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct improvements at railroad crossings.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Secondary Gas Tax	0	495	495	495	495	495	495	495	3,465
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>3,465</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	495	495	495	495	495	495	495	3,465
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>3,465</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Public Works

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**ROAD AND BRIDGE MAINTENANCE**

**LOCATION:** Various Sites  
Throughout Miami-Dade County  
**COMM DIST:** Countywide  
**DESCRIPTION:** Maintain County roads and bridges.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Secondary Gas Tax	0	500	500	500	500	500	500	500	3,500
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	500	500	500	500	500	500	500	3,500
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

**Road Improvements - Local Roads**

**ROAD RESURFACING - UNINCORPORATED AREA**

**LOCATION:** Unincorporated Miami-Dade County  
Unincorporated Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County  
**DESCRIPTION:** Resurface local roads to improve driving safety.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Impr. Local Option Gas Tax	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	11,900
QNIP Phase I UMSA Bond Proceeds	11,170	0	0	0	0	0	0	0	11,170
QNIP Phase II UMSA Bond Proceeds	12,525	0	0	0	0	0	0	0	12,525
QNIP Phase IV UMSA Bond Proceeds	8,125	0	0	0	0	0	0	0	8,125
QNIP Phase III Pay As You Go	975	0	0	0	0	0	0	0	975
<b>TOTAL REVENUE:</b>	<b>32,795</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>44,695</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	13,212	6,542	16,441	1,700	1,700	1,700	1,700	1,700	44,695
<b>TOTAL PROJECTED COST:</b>	<b>13,212</b>	<b>6,542</b>	<b>16,441</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>44,695</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Public Works

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**SIDEWALKS AND PEDESTRIAN PATHS - UNINCORPORATED AREA**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County  
 COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Construct new and repair existing sidewalks and pedestrian paths, including ADA requests.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	550	550	550	550	550	550	550	3,850
QNIP Phase I UMSA Bond Proceeds	32,277	0	0	0	0	0	0	0	32,277
QNIP Phase II UMSA Bond Proceeds	11,765	0	0	0	0	0	0	0	11,765
QNIP Phase IV UMSA Bond Proceeds	0	8,125	0	0	0	0	0	0	8,125
QNIP Phase III Pay As You Go	975	0	0	0	0	0	0	0	975
<b>TOTAL REVENUE:</b>	<b>45,017</b>	<b>8,675</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>56,992</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	35,802	6,539	11,901	550	550	550	550	550	56,992
<b>TOTAL PROJECTED COST:</b>	<b>35,802</b>	<b>6,539</b>	<b>11,901</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>56,992</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Environmental Projects**

**ENVIRONMENTAL IMPROVEMENTS**

LOCATION: All SWM Disposal Facilities  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Install groundwater monitoring wells to complete the Florida Department of Environmental Protection and U.S. Environmental Protection Agency required studies of groundwater and soils at Resource Recovery Plants, landfills, and transfer stations.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Disposal Operating Fund	466	100	100	0	0	0	0	0	666
Bond Anticipation Notes	109	0	0	0	0	0	0	0	109
Solid Waste System Rev. Bonds 1998	47	0	0	0	0	0	0	0	47
<b>TOTAL REVENUE:</b>	<b>622</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822</b>

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Development	0	0	0	0	0	0	0	0	0
Planning/Design	50	15	15	0	0	0	0	0	80
Construction	547	80	80	0	0	0	0	0	707
Project Contingency	25	5	5	0	0	0	0	0	35
<b>TOTAL PROJECTED COST:</b>	<b>622</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822</b>

**NORTH MIAMI-DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II**

LOCATION: 21500 NW 47 Ave  
 Throughout Miami-Dade County

COMM DIST: District 01

DESCRIPTION: Extend active gas extraction system to east cell of North Miami-Dade Landfill per Florida Department of Environmental Protection mandate, including piping and flare retrofit.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Disposal Operating Fund	9	100	100	100	90	80	80	0	559
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	1,090	1,090
Solid Waste System Rev. Bonds Series 2001	351	0	0	0	0	0	0	0	351
<b>TOTAL REVENUE:</b>	<b>360</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>90</b>	<b>80</b>	<b>80</b>	<b>1,090</b>	<b>2,000</b>

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	55	25	25	20	15	5	5	5	155
Construction	290	65	65	70	70	70	70	1,050	1,750
Project Contingency	15	10	10	10	5	5	5	35	95
<b>TOTAL PROJECTED COST:</b>	<b>360</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>90</b>	<b>80</b>	<b>80</b>	<b>1,090</b>	<b>2,000</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**NORTH MIAMI-DADE LANDFILL GROUNDWATER REMEDIATION**

**LOCATION:** 21300 NW 47 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 01

**DESCRIPTION:** Construct a remedial system to comply with the Florida Department of Environmental Protection rules, including groundwater monitoring, testing, reporting, and design.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	20	0	0	0	0	0	0	0	20
Future Solid Waste Disp. Notes/Bonds	0	1,000	300	180	0	0	0	0	1,480

**TOTAL REVENUE:** 20 1,000 300 180 0 0 0 0 0 1,500

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	20	150	30	0	0	0	0	0	200
Construction	0	780	265	175	0	0	0	0	1,220
Project Contingency	0	70	5	5	0	0	0	0	80

**TOTAL PROJECTED COST:** 20 1,000 300 180 0 0 0 0 0 1,500

**RESOURCE RECOVERY - ADDITIONAL RETROFIT**

**LOCATION:** 6990 NW 97 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 12

**DESCRIPTION:** Implement and install modifications to improve air quality, conduct wastewater system improvements, and remedy code violations as required by the State of Florida and the Miami-Dade Fire Rescue Department.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	12,738	4,054	0	0	0	0	0	0	16,792
Industrial Development Revenue Bonds	1,600	0	0	0	0	0	0	0	1,600

**TOTAL REVENUE:** 14,338 4,054 0 0 0 0 0 0 0 18,392

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	14,338	4,054	0	0	0	0	0	0	18,392

**TOTAL PROJECTED COST:** 14,338 4,054 0 0 0 0 0 0 0 18,392

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**RESOURCE RECOVERY - CELL 17 CLOSURE (1ST 10 ACRES)**

**LOCATION:** 6990 NW 97 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 12

**DESCRIPTION:** Close the first 10-acres of Cell 17, on an interim basis up to 50 feet, to comply with the requirements of the Florida Department of Environmental Protection; final closure will be done in conjunction with the future closure of Cell 18.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	200	100	0	0	0	0	0	0	300
<b>TOTAL REVENUE:</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	160	90	0	0	0	0	0	0	250
Project Contingency	40	10	0	0	0	0	0	0	50
<b>TOTAL PROJECTED COST:</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**RESOURCES RECOVERY-CELLS 17 AND 18 CLOSURE**

**LOCATION:** 6990 NW 97 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 12

**DESCRIPTION:** Close Resources Recovery Ashfill Cells 17 and 18 in accordance with the Florida Department of Environmental Protection requirements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	100	0	0	0	0	0	0	0	100
Future Solid Waste Disp. Notes/Bonds	0	500	4,200	200	0	0	0	0	4,900
<b>TOTAL REVENUE:</b>	<b>100</b>	<b>500</b>	<b>4,200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	100	190	110	0	0	0	0	0	400
Construction	0	260	3,790	150	0	0	0	0	4,200
Project Contingency	0	50	300	50	0	0	0	0	400
<b>TOTAL PROJECTED COST:</b>	<b>100</b>	<b>500</b>	<b>4,200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SOUTH MIAMI-DADE LANDFILL - CELL 3 CLOSURE**

**LOCATION:** 24000 SW 97 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 08

**DESCRIPTION:** Close filled landfill cell to comply with the Florida Department of Environmental Protection requirements, including top and side slope liner installation, gas extraction and landscaping.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Solid Waste Disp. Notes/Bonds	0	608	6,000	100	0	0	0	0	6,708
Bond Anticipation Notes	348	0	0	0	0	0	0	0	348
Solid Waste System Rev. Bonds 1998	45	0	0	0	0	0	0	0	45
Solid Waste System Rev. Bonds Series 2001	3,647	0	0	0	0	0	0	0	3,647
<b>TOTAL REVENUE:</b>	<b>4,040</b>	<b>608</b>	<b>6,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Site Development	38	1,600	1,520	0	0	0	0	0	3,158
Planning/Design	500	0	0	0	0	0	0	0	500
Construction	1,087	1,200	3,980	80	0	0	0	0	6,347
Project Contingency	23	200	500	20	0	0	0	0	743
<b>TOTAL PROJECTED COST:</b>	<b>1,648</b>	<b>3,000</b>	<b>6,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,748</b>

**SOUTH MIAMI-DADE LANDFILL GROUNDWATER REMEDIATION TRENCH**

**LOCATION:** 24000 SW 97 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 08

**DESCRIPTION:** Construct a trench along the east side of Cells 1 and 2 to prevent clogging and to collect the required quantity of groundwater for treatment.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Solid Waste System Rev. Bonds Series 2001	850	0	0	0	0	0	0	0	850
<b>TOTAL REVENUE:</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	100	0	0	0	0	0	0	0	100
Construction	575	145	0	0	0	0	0	0	720
Project Contingency	25	5	0	0	0	0	0	0	30
<b>TOTAL PROJECTED COST:</b>	<b>700</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Nuisance Control**

**LOT CLEARING - COUNTYWIDE**

LOCATION: Various Sites  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Clear debris from County-owned property.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	1,000	0	0	0	0	0	0	1,000
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Waste Collection**

**COLLECTION FACILITY IMPROVEMENTS**

LOCATION: Various Sites  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct collection facility improvements, including stormwater, water and sewer systems, and drainage to comply with state and federal Environmental Protection Agency codes and rules.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Collection Operating Fund	432	168	100	50	0	0	0	0	750
<b>TOTAL REVENUE:</b>	<b>432</b>	<b>168</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	111	7	7	0	0	0	0	0	125
Construction	302	152	86	43	0	0	0	0	583
Project Contingency	19	9	7	7	0	0	0	0	42
<b>TOTAL PROJECTED COST:</b>	<b>432</b>	<b>168</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**TRASH AND RECYCLING CENTER IMPROVEMENTS**

**LOCATION:** Various Sites  
Unincorporated Miami-Dade County  
**COMM DIST:** Throughout Miami-Dade County

**DESCRIPTION:** Construct improvements to 11 Trash and Recycling Centers to include new entrances, gates, stairs, and walls.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Collection Operating Fund	1,410	105	105	0	0	0	0	0	1,620
<b>TOTAL REVENUE:</b>	<b>1,410</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	150	0	0	0	0	0	0	0	150
Construction	1,175	100	100	0	0	0	0	0	1,375
Project Contingency	85	5	5	0	0	0	0	0	95
<b>TOTAL PROJECTED COST:</b>	<b>1,410</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>

**TRUCK WASHING FACILITIES**

**LOCATION:** 8785 NW 58 St; 18701 NE 6 Ave; 8000 SW 107 Ave  
Unincorporated Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Construct one new truck wash at the NW 58th Street facility; construct facility improvements to include a roof extension and the installation of an automatic truck washing system; and complete related environmental improvements to sewer systems.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Collection Operating Fund	1,262	540	0	0	0	0	0	0	1,802
<b>TOTAL REVENUE:</b>	<b>1,262</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,802</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	145	15	0	0	0	0	0	0	160
Construction	1,003	515	0	0	0	0	0	0	1,518
Project Contingency	114	10	0	0	0	0	0	0	124
<b>TOTAL PROJECTED COST:</b>	<b>1,262</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,802</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WEST/SOUTHWEST TRASH & RECYCLING CENTER**

**LOCATION:** West/Southwest Miami-Dade County  
Unincorporated Miami-Dade County  
**COMM DIST:** District 12

**DESCRIPTION:** Design and construct a new Trash and Recycling Center in an underserved waste collection service area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Collection Operating Fund	40	200	1,760	0	0	0	0	0	2,000
<b>TOTAL REVENUE:</b>	<b>40</b>	<b>200</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Site Development	0	0	450	0	0	0	0	0	450
Planning/Design	40	173	0	0	0	0	0	0	213
Construction	0	0	1,172	0	0	0	0	0	1,172
Furnishings	0	0	30	0	0	0	0	0	30
Telecommunications	0	0	25	0	0	0	0	0	25
Project Contingency	0	27	83	0	0	0	0	0	110
<b>TOTAL PROJECTED COST:</b>	<b>40</b>	<b>200</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Waste Disposal**

**58TH ST. MAINTENANCE FACILITY GUARDHOUSE AND DRAINAGE IMPROVEMENTS**

**LOCATION:** 8831 NW 58th St  
Medley  
**COMM DIST:** District 12

**DESCRIPTION:** Construct drainage improvements to address on-going flooding problem at the welding shop and a guardhouse (small office with restroom) for use of employees.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	50	200	0	0	0	0	0	250
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>50</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	40	0	0	0	0	0	0	40
Construction	0	5	185	0	0	0	0	0	190
Project Contingency	0	5	15	0	0	0	0	0	20
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>50</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**CENTRAL FACILITY COMPACTOR REPLACEMENT**

**LOCATION:** 1150 NW 20 St  
Throughout Miami-Dade County  
**COMM DIST:** District 03

**DESCRIPTION:** Replace or overhaul six waste disposal compactors and push pits at the Central Transfer Station based on consultant's recommendation.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	500	1,200	1,300	1,300	0	0	0	0	4,300

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<b>TOTAL REVENUE:</b>	<b>500</b>	<b>1,200</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	360	0	0	0	0	0	0	0	360
Construction	100	300	330	330	0	0	0	0	1,060
Equipment Acquisition	0	800	800	740	0	0	0	0	2,340
Project Contingency	40	100	170	230	0	0	0	0	540

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<b>TOTAL PROJECTED COST:</b>	<b>500</b>	<b>1,200</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
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**DISPOSAL FACILITIES IMPROVEMENTS**

**LOCATION:** Various Sites  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct improvements to disposal facilities, including connecting tipping floors and enhancing stormwater systems, to comply with the Environmental Protection Agency codes and rules.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	600	200	100	100	0	0	0	0	1,000

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<b>TOTAL REVENUE:</b>	<b>600</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Site Development	160	65	50	50	0	0	0	0	325
Planning/Design	110	50	20	20	0	0	0	0	200
Construction	310	75	20	20	0	0	0	0	425
Project Contingency	20	10	10	10	0	0	0	0	50

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<b>TOTAL PROJECTED COST:</b>	<b>600</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**N. DADE TRC RAMP REPAIR AND NEW GUARDHOUSE**

**LOCATION:** 21500 NW 47th Ave  
 Unincorporated Miami-Dade County  
**COMM DIST:** District 01

**DESCRIPTION:** Repair Trash and Recycling Center ramp and replace existing guardhouse.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	100	500	0	0	0	0	0	600

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	80	0	0	0	0	0	0	80
Construction	0	15	465	0	0	0	0	0	480
Project Contingency	0	5	35	0	0	0	0	0	40

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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**NE TRANSFER STATION SURGE PIT TIPPING FLOOR ROOF**

**LOCATION:** 18701 NE 6th Ave  
 Throughout Miami-Dade County  
**COMM DIST:** District 01

**DESCRIPTION:** Extend facility roof to cover the tipping floor in front of the surge pit.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	100	500	0	0	0	0	0	600

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	50	0	0	0	0	0	0	50
Construction	0	45	475	0	0	0	0	0	520
Project Contingency	0	5	25	0	0	0	0	0	30

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**NE TRANSFER STATION TUNNEL ROOF**

LOCATION: 18701 NE 6th Avenue  
Throughout Miami-Dade County  
COMM DIST: District 01

DESCRIPTION: Construct a roof over the surge pit tunnel.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	100	400	0	0	0	0	0	500
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	40	0	0	0	0	0	0	40
Construction	0	55	385	0	0	0	0	0	440
Project Contingency	0	5	15	0	0	0	0	0	20
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**NORTHEAST REGIONAL TRANSFER STATION COMPACTORS REPLACEMENT**

LOCATION: 18701 NE 6 Ave  
Throughout Miami-Dade County  
COMM DIST: District 01

DESCRIPTION: Replace or overhaul six waste disposal compactors and push pits at the Northeast Transfer Station based on consultant's recommendation.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	310	700	650	650	0	0	0	0	2,310
<b>TOTAL REVENUE:</b>	<b>310</b>	<b>700</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,310</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	180	0	0	0	0	0	0	0	180
Construction	40	220	220	220	0	0	0	0	700
Equipment Acquisition	30	320	330	330	0	0	0	0	1,010
Project Contingency	60	160	100	100	0	0	0	0	420
<b>TOTAL PROJECTED COST:</b>	<b>310</b>	<b>700</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,310</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**NORTHEAST REGIONAL WASTE TRANSFER STATION SITE IMPROVEMENTS**

**LOCATION:** 18701 NE 6 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 01

**DESCRIPTION:** Construct drainage, pavement, and sanitary sewer improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	1,024	80	0	0	0	0	0	0	1,104
Waste Collection Operating Fund	900	100	0	0	0	0	0	0	1,000
Solid Waste System Rev. Bonds	2,986	0	0	0	0	0	0	0	2,986
Bond Anticipation Notes	815	0	0	0	0	0	0	0	815
Solid Waste System Rev. Bonds 1998	83	0	0	0	0	0	0	0	83
<b>TOTAL REVENUE:</b>	<b>5,808</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,988</b>

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Site Development	1,258	10	0	0	0	0	0	0	1,268
Planning/Design	636	7	0	0	0	0	0	0	643
Construction	1,802	123	0	0	0	0	0	0	1,925
Equipment Acquisition	1,862	0	0	0	0	0	0	0	1,862
Project Contingency	250	40	0	0	0	0	0	0	290
<b>TOTAL PROJECTED COST:</b>	<b>5,808</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,988</b>

**NORTHEAST REGIONAL WASTE TRANSFER STATION TIPPING FLOOR CRANE REPLACEMENT**

**LOCATION:** 18701 NE 6 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 01

**DESCRIPTION:** Replace existing tipping floor crane.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	180	100	0	0	0	0	0	280
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>180</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>

<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	15	0	0	0	0	0	0	15
Construction	0	30	25	0	0	0	0	0	55
Equipment Acquisition	0	130	70	0	0	0	0	0	200
Project Contingency	0	5	5	0	0	0	0	0	10
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>180</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**REPLACEMENT OF 9 SCALES AT DISPOSAL FACILITIES**

LOCATION: Countywide  
Various Sites  
COMM DIST: Countywide

DESCRIPTION: Replacement of nine aged scales used to weigh waste delivered for disposal.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Disposal Operating Fund	0	150	150	150	150	0	0	0	600
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	15	15	15	15	0	0	0	60
Construction	0	130	130	130	130	0	0	0	520
Project Contingency	0	5	5	5	5	0	0	0	20
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**RESOURCE RECOVERY - 3RD 10-ACRE LANDFILL CELL 19**

LOCATION: 6990 NW 97 Ave  
Throughout Miami-Dade County  
COMM DIST: District 12

DESCRIPTION: Construct the third, 10-acre ashfill double-lined cell with leachate collection and disposal system with 3-acre buffer.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Disposal Operating Fund	539	200	0	0	0	0	0	0	739
Interest Earnings	1,113	0	0	0	0	0	0	0	1,113
Solid Waste System Rev. Bonds Series 2001	1,648	0	0	0	0	0	0	0	1,648
<b>TOTAL REVENUE:</b>	<b>3,300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Development	380	0	0	0	0	0	0	0	380
Planning/Design	231	0	0	0	0	0	0	0	231
Construction	2,439	150	0	0	0	0	0	0	2,589
Project Contingency	250	50	0	0	0	0	0	0	300
<b>TOTAL PROJECTED COST:</b>	<b>3,300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**S. DADE HOME CHEMICAL COLLECTION CENTER**

LOCATION: 24000 SW 97th Ave  
Throughout Miami-Dade County  
COMM DIST: District 08

DESCRIPTION: Construct a center for residents to dispose of home chemicals safely.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Disposal Operating Fund	0	200	50	0	0	0	0	0	250

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	40	0	0	0	0	0	0	40
Construction	0	155	45	0	0	0	0	0	200
Project Contingency	0	5	5	0	0	0	0	0	10

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
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**WEST MIAMI-DADE WASTE TRANSFER STATION REPLACEMENT OF 3RD CRANE**

LOCATION: 2900 SW 72 Ave  
Throughout Miami-Dade County  
COMM DIST: District 06

DESCRIPTION: Replace existing third crane in loading area one.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Waste Disposal Operating Fund	230	50	0	0	0	0	0	0	280

<b>TOTAL REVENUE:</b>	<b>230</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	51	0	0	0	0	0	0	0	51
Construction	10	30	0	0	0	0	0	0	40
Equipment Acquisition	144	20	0	0	0	0	0	0	164
Project Contingency	25	0	0	0	0	0	0	0	25

<b>TOTAL PROJECTED COST:</b>	<b>230</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Solid Waste Management

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WEST MIAMI-DADE WASTE TRANSFER STATION REPLACEMENT OF 4TH CRANE**

**LOCATION:** 2900 SW 72 Ave  
Throughout Miami-Dade County  
**COMM DIST:** District 06

**DESCRIPTION:** Replace grizzly crane in loading areas.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	50	230	0	0	0	0	0	280
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>50</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	15	0	0	0	0	0	0	15
Construction	0	20	30	0	0	0	0	0	50
Equipment Acquisition	0	10	185	0	0	0	0	0	195
Project Contingency	0	5	15	0	0	0	0	0	20
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>50</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Team Metro

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Computer and Systems Automation**

**ANSWER CENTER CITY OF MIAMI INTEGRATION**

LOCATION: Countywide  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Integrate Customer Service Request System with City of Miami internal applications for case management.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Computer Hardware/Software	0	100	0	0	0	0	0	0	100

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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**ANSWER CENTER DEPARTMENT INTEGRATION**

LOCATION: Countywide  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Integrate Customer Service Request System with Phase II departments' internal application for case management

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	790	0	0	0	0	0	0	790

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Computer Hardware/Software	0	790	0	0	0	0	0	0	790

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>
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**LIEN REMEDIATION (CMS) ENHANCEMENT**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County

COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Enhance Team Metro's Case Management System (CMS) to include automated Lien and Remediation Database.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250
Department Operating Revenue	250	0	0	0	0	0	0	0	250

<b>TOTAL REVENUE:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Computer Hardware/Software	250	250	0	0	0	0	0	0	500

<b>TOTAL PROJECTED COST:</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Team Metro

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Nuisance Control**

**ABANDONED VEHICLE REMOVAL AND STORAGE**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County

COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Remove abandoned vehicles from private and public property.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	25	0	0	0	0	0	0	25

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	25	0	0	0	0	0	0	25

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
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**LOT CLEARING - CATEGORY 3**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County

COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Clear bulky waste from lots that are overgrown and/or abandoned in unincorporated areas.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	1,200	0	0	0	0	0	0	1,200

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	1,200	0	0	0	0	0	0	1,200

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
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**LOT CLEARING - UNINCORPORATED AREA**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County

COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Clear debris from lots that are overgrown and/or abandoned in unincorporated areas.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	300	0	0	0	0	0	0	300

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
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STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Team Metro

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**UNSAFE STRUCTURES BOARD-UP AND DEMOLITION**

LOCATION: Unincorporated Miami-Dade County  
 Unincorporated Miami-Dade County  
 COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Demolish or board-up unsafe structures.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	40	0	0	0	0	0	0	0	40
<b>TOTAL REVENUE:</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	7	33	0	0	0	0	0	0	40
<b>TOTAL PROJECTED COST:</b>	<b>7</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Wastewater Projects**

**CENTRAL DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT**

LOCATION: Virginia Key  
 City of Miami  
 COMM DIST: District 07

DESCRIPTION: Construct odor control facilities, digester improvements, digested sludge holding tanks, dewatering process and miscellaneous electrical improvements, and rehabilitate outfall.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Wastewater Revenue Bonds Series 1997	19,378	0	0	0	0	0	0	0	19,378
State Revolving Loan Wastewater Program	23,957	0	0	0	0	0	0	0	23,957
Future Wastewater Revenue Bonds	0	0	0	0	0	14,300	0	8,700	23,000
Wastewater Revenue Bonds Series 1995	2,065	0	0	0	0	0	0	0	2,065

<b>TOTAL REVENUE:</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>8,700</b>	<b>68,400</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	2,613	478	77	58	231	170	276	2,314	6,217
Construction	26,129	4,781	773	577	2,311	1,703	2,761	23,148	62,183

<b>TOTAL PROJECTED COST:</b>	<b>28,742</b>	<b>5,259</b>	<b>850</b>	<b>635</b>	<b>2,542</b>	<b>1,873</b>	<b>3,037</b>	<b>25,462</b>	<b>68,400</b>
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**CENTRAL MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATION (PS) IMPROVEMENTS**

LOCATION: Wastewater System - Central District  
 Throughout Miami-Dade County  
 COMM DIST: Countywide

DESCRIPTION: Construct 60-inch force main from Miami Beach to Central District plant, relief force main PS 177, 54-inch force main from PS 187 to PS 1, 12-inch force main crossing Bear Cut, rehabilitate 54-inch Flagler Street interceptor.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Wastewater Connection Charges	1,494	2,691	1,019	17,428	11,251	0	0	0	33,883
Wastewater Revenue Bonds Series 1997	10,500	0	0	0	0	0	0	0	10,500
Wastewater Revenue Bonds Series 1999	13,677	0	0	0	0	0	0	0	13,677

<b>TOTAL REVENUE:</b>	<b>25,671</b>	<b>2,691</b>	<b>1,019</b>	<b>17,428</b>	<b>11,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,060</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	947	602	285	1,976	1,468	0	0	0	5,278
Construction	9,473	6,020	2,846	19,760	14,683	0	0	0	52,782

<b>TOTAL PROJECTED COST:</b>	<b>10,420</b>	<b>6,622</b>	<b>3,131</b>	<b>21,736</b>	<b>16,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,060</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**CORROSION CONTROL FACILITIES IMPROVEMENTS**

**LOCATION:** Systemwide  
 Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct corrosion control facilities and force mains; renovate structures at wastewater treatment plants and pump stations; and restore sewer lines.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	27,361	0	0	0	0	0	0	0	27,361
Future Wastewater Revenue Bonds	0	0	0	6,000	0	11,000	0	0	17,000
Wastewater Revenue Bonds Series 1995	1,500	0	0	0	0	0	0	0	1,500

<b>TOTAL REVENUE:</b>	<b>28,861</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>45,861</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,335	411	642	375	406	551	449	0	4,169
Construction	13,347	4,109	6,419	3,753	4,064	5,509	4,491	0	41,692

<b>TOTAL PROJECTED COST:</b>	<b>14,682</b>	<b>4,520</b>	<b>7,061</b>	<b>4,128</b>	<b>4,470</b>	<b>6,060</b>	<b>4,940</b>	<b>0</b>	<b>45,861</b>
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**ENGINEERING STUDIES - WASTEWATER IMPROVEMENTS**

**LOCATION:** Systemwide  
 Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Conduct engineering studies to facilitate improvements to wastewater collection, transmission, treatment, and disposal systems.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	12,378	0	0	0	0	0	0	0	12,378

<b>TOTAL REVENUE:</b>	<b>12,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,378</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	8,651	1,561	341	404	422	422	404	173	12,378

<b>TOTAL PROJECTED COST:</b>	<b>8,651</b>	<b>1,561</b>	<b>341</b>	<b>404</b>	<b>422</b>	<b>422</b>	<b>404</b>	<b>173</b>	<b>12,378</b>
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**EQUIPMENT AND VEHICLES - WASTEWATER SYSTEM**

**LOCATION:** Systemwide  
 Not Applicable  
**COMM DIST:** Countywide

**DESCRIPTION:** Acquire vehicles, equipment, and associated wastewater system capital support materials.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	50,897	10,427	3,382	6,208	9,396	9,396	9,396	9,396	108,498

<b>TOTAL REVENUE:</b>	<b>50,897</b>	<b>10,427</b>	<b>3,382</b>	<b>6,208</b>	<b>9,396</b>	<b>9,396</b>	<b>9,396</b>	<b>9,396</b>	<b>108,498</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Equipment Acquisition	50,897	10,427	3,382	6,208	9,396	9,396	9,396	9,396	108,498

<b>TOTAL PROJECTED COST:</b>	<b>50,897</b>	<b>10,427</b>	<b>3,382</b>	<b>6,208</b>	<b>9,396</b>	<b>9,396</b>	<b>9,396</b>	<b>9,396</b>	<b>108,498</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**GENERAL MAINTENANCE AND OFFICE FACILITIES - WASTEWATER IMPROVEMENTS**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct and install security systems, regional general maintenance centers, office facilities, and storage warehouses.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	5,252	1,793	10,112	6,767	0	0	0	0	23,924
Wastewater Revenue Bonds Series 1997	9,550	0	0	0	0	0	0	0	9,550
Future Wastewater Revenue Bonds	0	0	0	22,000	0	0	0	0	22,000
Wastewater Revenue Bonds Series 1995	2,073	0	0	0	0	0	0	0	2,073
<b>TOTAL REVENUE:</b>	<b>16,875</b>	<b>1,793</b>	<b>10,112</b>	<b>28,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,547</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,284	399	919	814	648	1,124	0	0	5,188
Construction	12,841	3,985	9,193	8,139	6,476	11,236	0	0	51,870
Art Allowance	159	0	0	0	150	180	0	0	489
<b>TOTAL PROJECTED COST:</b>	<b>14,284</b>	<b>4,384</b>	<b>10,112</b>	<b>8,953</b>	<b>7,274</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>57,547</b>

**GRAVITY SEWER RENOVATIONS**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Renovate gravity sewers to reduce infiltration/inflow.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	17,598	0	8,396	8,396	8,396	8,396	8,396	8,396	67,974
Wastewater Revenue Bonds Series 1997	8,972	0	0	0	0	0	0	0	8,972
Future Wastewater Revenue Bonds	0	0	0	20,000	0	10,700	0	0	30,700
Wastewater Revenue Bonds Series 1995	19,245	0	0	0	0	0	0	0	19,245
Wastewater Revenue Bonds Series 1999	12,466	0	0	0	0	0	0	0	12,466
<b>TOTAL REVENUE:</b>	<b>58,281</b>	<b>0</b>	<b>8,396</b>	<b>28,396</b>	<b>8,396</b>	<b>19,096</b>	<b>8,396</b>	<b>8,396</b>	<b>139,357</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	2,949	599	2,034	1,862	1,862	1,837	763	763	12,669
Construction	29,494	5,985	20,340	18,617	18,617	18,368	7,633	7,634	126,688
<b>TOTAL PROJECTED COST:</b>	<b>32,443</b>	<b>6,584</b>	<b>22,374</b>	<b>20,479</b>	<b>20,479</b>	<b>20,205</b>	<b>8,396</b>	<b>8,397</b>	<b>139,357</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**LIFT STATION UPGRADES AND STRUCTURAL MAINTENANCE IMPROVEMENTS**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Repair, replace, and upgrade existing lift stations throughout the wastewater system.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	5,735	3,330	1,080	1,983	3,001	3,001	3,000	3,000	24,130
<b>TOTAL REVENUE:</b>	<b>5,735</b>	<b>3,330</b>	<b>1,080</b>	<b>1,983</b>	<b>3,001</b>	<b>3,001</b>	<b>3,000</b>	<b>3,000</b>	<b>24,130</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	521	303	98	180	273	273	273	273	2,194
Construction	5,213	3,027	982	1,803	2,728	2,728	2,728	2,727	21,936
<b>TOTAL PROJECTED COST:</b>	<b>5,734</b>	<b>3,330</b>	<b>1,080</b>	<b>1,983</b>	<b>3,001</b>	<b>3,001</b>	<b>3,001</b>	<b>3,000</b>	<b>24,130</b>

**MISCELLANEOUS UPGRADES - WASTEWATER TREATMENT PLANT**

**LOCATION:** Wastewater Treatment Plants  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Upgrade wastewater treatment plants to meet regulatory requirements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	2,000	0	0	0	0	0	0	0	2,000
Future Wastewater Revenue Bonds	0	0	0	10,000	0	0	0	0	10,000
Wastewater Revenue Bonds Series 1999	3,000	0	0	0	0	0	0	0	3,000
<b>TOTAL REVENUE:</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	168	66	91	394	341	303	0	0	1,363
Construction	1,685	659	909	3,939	3,414	3,031	0	0	13,637
<b>TOTAL PROJECTED COST:</b>	<b>1,853</b>	<b>725</b>	<b>1,000</b>	<b>4,333</b>	<b>3,755</b>	<b>3,334</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**NORTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT**

LOCATION: 2575 NE 151 St  
North Miami  
COMM DIST: District 04

DESCRIPTION: Construct chlorine building, scum collection improvements, cyclone degritters, and perform miscellaneous electrical upgrades.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	2,528	0	0	0	0	0	0	0	2,528
Wastewater Revenue Bonds Series 1995	3,000	0	0	0	0	0	0	0	3,000
Wastewater Revenue Bonds Series 1999	1,700	0	0	0	0	0	0	0	1,700
<b>TOTAL REVENUE:</b>	<b>7,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,228</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	149	124	112	27	90	155	0	0	657
Construction	1,485	1,243	1,115	273	902	1,553	0	0	6,571
<b>TOTAL PROJECTED COST:</b>	<b>1,634</b>	<b>1,367</b>	<b>1,227</b>	<b>300</b>	<b>992</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>7,228</b>

**NORTH MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS**

LOCATION: Wastewater System - North District  
Throughout Miami-Dade County  
COMM DIST: Countywide

DESCRIPTION: Construct 36-inch force main at NE 165th Street and improvements to pump station 307.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	7,446	0	0	0	0	0	0	0	7,446
Wastewater Revenue Bonds Series 1999	7,500	0	0	0	0	0	0	0	7,500
EPA Grant	2,000	0	0	0	0	0	0	0	2,000
<b>TOTAL REVENUE:</b>	<b>16,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,946</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	353	665	324	199	0	0	0	0	1,541
Construction	3,527	6,648	3,243	1,987	0	0	0	0	15,405
<b>TOTAL PROJECTED COST:</b>	<b>3,880</b>	<b>7,313</b>	<b>3,567</b>	<b>2,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,946</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**PEAK FLOW MANAGEMENT FACILITIES**

LOCATION: Systemwide  
 Throughout Miami-Dade County  
 COMM DIST: Countywide

DESCRIPTION: Evaluate alternatives for, and construct peak flow management facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Wastewater Connection Charges	84,777	10,678	8,561	0	0	15,000	15,000	15,000	149,016
Wastewater Revenue Bonds Series 1997	6,200	0	0	0	0	0	0	0	6,200
Future Wastewater Revenue Bonds	0	0	0	70,000	0	119,100	0	129,800	318,900
Wastewater Revenue Bonds Series 1999	10,000	0	0	0	0	0	0	0	10,000

<b>TOTAL REVENUE:</b>	<b>100,977</b>	<b>10,678</b>	<b>8,561</b>	<b>70,000</b>	<b>0</b>	<b>134,100</b>	<b>15,000</b>	<b>144,800</b>	<b>484,116</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	2,073	3,160	2,953	2,028	3,423	6,754	10,454	13,162	44,007
Construction	20,732	31,606	29,528	20,284	34,232	67,542	104,547	131,638	440,109

<b>TOTAL PROJECTED COST:</b>	<b>22,805</b>	<b>34,766</b>	<b>32,481</b>	<b>22,312</b>	<b>37,655</b>	<b>74,296</b>	<b>115,001</b>	<b>144,800</b>	<b>484,116</b>
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**PUMP STATION GENERATORS AND MISCELLANEOUS UPGRADES**

LOCATION: Systemwide  
 Throughout Miami-Dade County  
 COMM DIST: Countywide

DESCRIPTION: Install emergency generators and construct miscellaneous upgrades at wastewater pump stations.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Wastewater Revenue Bonds Series 1997	5,800	0	0	0	0	0	0	0	5,800
Future Wastewater Revenue Bonds	0	0	0	11,800	0	0	0	0	11,800

<b>TOTAL REVENUE:</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	311	125	91	356	356	361	0	0	1,600
Construction	3,112	1,251	909	3,561	3,561	3,606	0	0	16,000

<b>TOTAL PROJECTED COST:</b>	<b>3,423</b>	<b>1,376</b>	<b>1,000</b>	<b>3,917</b>	<b>3,917</b>	<b>3,967</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**PUMP STATION IMPROVEMENTS PROGRAM**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Upgrade pump stations systemwide to meet forecasted demands.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Connection Charges	12,015	195	5,428	2,289	0	0	0	0	19,927
Wastewater Revenue Bonds Series 1997	20,152	0	0	0	0	0	0	0	20,152
Future Wastewater Revenue Bonds	0	0	0	27,600	0	20,000	0	0	47,600
Wastewater Revenue Bonds Series 1999	11,598	0	0	0	0	0	0	0	11,598

<b>TOTAL REVENUE:</b>	<b>43,765</b>	<b>195</b>	<b>5,428</b>	<b>29,889</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>99,277</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	2,052	985	985	985	985	985	1,140	909	9,026
Construction	20,517	9,848	9,848	9,848	9,848	9,849	11,402	9,091	90,251

<b>TOTAL PROJECTED COST:</b>	<b>22,569</b>	<b>10,833</b>	<b>10,833</b>	<b>10,833</b>	<b>10,833</b>	<b>10,834</b>	<b>12,542</b>	<b>10,000</b>	<b>99,277</b>
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**SANITARY SEWER SYSTEM EXTENSION**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Extend sewer system lines.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	15,992	0	3,000	4,000	4,000	4,000	4,000	4,000	38,992
Wastewater Revenue Bonds Series 1997	500	0	0	0	0	0	0	0	500

<b>TOTAL REVENUE:</b>	<b>16,492</b>	<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>39,492</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,284	17	380	364	364	364	364	455	3,592
Construction	12,836	170	3,805	3,636	3,636	3,636	3,636	4,545	35,900

<b>TOTAL PROJECTED COST:</b>	<b>14,120</b>	<b>187</b>	<b>4,185</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>39,492</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SANITARY SEWER SYSTEM IMPROVEMENTS**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct sanitary sewer system improvements using funds from the special construction fund, including special taxing districts.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Special Construction Fund	6,017	0	0	0	0	0	0	0	6,017
<b>TOTAL REVENUE:</b>	<b>6,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,017</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	46	136	55	55	55	55	55	92	549
Construction	457	1,364	545	545	545	545	545	922	5,468
<b>TOTAL PROJECTED COST:</b>	<b>503</b>	<b>1,500</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,014</b>	<b>6,017</b>

**SOUTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT**

**LOCATION:** 8950 SW 232 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 08

**DESCRIPTION:** Construct plant process improvements, including injection and monitoring wells; install emergency generators and acquire landbuffer.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	5,401	0	0	0	0	0	0	0	5,401
State Revolving Loan Wastewater Program	2,917	0	0	0	0	0	0	0	2,917
Future Wastewater Revenue Bonds	0	0	0	0	0	17,500	0	0	17,500
Wastewater Revenue Bonds Series 1999	3,300	0	0	0	0	0	0	0	3,300
<b>TOTAL REVENUE:</b>	<b>11,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>29,118</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	855	201	0	0	0	0	158	1,433	2,647
Construction	8,555	2,007	0	0	0	0	1,580	14,329	26,471
<b>TOTAL PROJECTED COST:</b>	<b>9,410</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>15,762</b>	<b>29,118</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SOUTH DISTRICT WASTEWATER TREATMENT PLANT - HIGH LEVEL DISINFECTION**

**LOCATION:** 8950 SW 232 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 08

**DESCRIPTION:** Construct treatment facilities for high level disinfection to meet regulatory requirements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	6,409	8,817	4,774	0	0	0	0	0	20,000
State Revolving Loan Wastewater Program	100,000	0	0	0	0	0	0	0	100,000
Future Wastewater Revenue Bonds	0	0	0	60,000	0	70,000	0	0	130,000
<b>TOTAL REVENUE:</b>	<b>106,409</b>	<b>8,817</b>	<b>4,774</b>	<b>60,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	122	801	3,639	6,815	4,739	1,350	3,236	2,022	22,724
Construction	1,224	8,016	36,393	68,153	47,396	13,506	32,361	20,227	227,276
<b>TOTAL PROJECTED COST:</b>	<b>1,346</b>	<b>8,817</b>	<b>40,032</b>	<b>74,968</b>	<b>52,135</b>	<b>14,856</b>	<b>35,597</b>	<b>22,249</b>	<b>250,000</b>

**SOUTH DISTRICT WASTEWATER TREATMENT PLANT EXPANSION - PHASE III**

**LOCATION:** 8950 SW 232 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 08

**DESCRIPTION:** Construct oxygenation tank, secondary clarifier, chlorination facilities, injection wells, and install emergency generators.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Wastewater Revenue Bonds	0	0	0	0	0	10,000	0	85,000	95,000
Wastewater Revenue Bonds Series 1999	6,000	0	0	0	0	0	0	0	6,000
<b>TOTAL REVENUE:</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>85,000</b>	<b>101,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	52	149	340	5	0	506	376	7,754	9,182
Construction	519	1,493	3,396	46	0	5,056	3,755	77,553	91,818
<b>TOTAL PROJECTED COST:</b>	<b>571</b>	<b>1,642</b>	<b>3,736</b>	<b>51</b>	<b>0</b>	<b>5,562</b>	<b>4,131</b>	<b>85,307</b>	<b>101,000</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SOUTH MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS**

**LOCATION:** Wastewater System - South District  
Unincorporated Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct piping improvements to pump station 105-P1 and 24-inch force main in SW 112th Avenue.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	6,000	0	0	0	0	0	0	0	6,000
Wastewater Revenue Bonds Series 1999	3,800	0	0	0	0	0	0	0	3,800
<b>TOTAL REVENUE:</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	47	180	318	0	34	114	197	0	890
Construction	473	1,804	3,178	0	345	1,142	1,968	0	8,910
<b>TOTAL PROJECTED COST:</b>	<b>520</b>	<b>1,984</b>	<b>3,496</b>	<b>0</b>	<b>379</b>	<b>1,256</b>	<b>2,165</b>	<b>0</b>	<b>9,800</b>

**TELEMETERING SYSTEM - WASTEWATER**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Install computer system to monitor and control wastewater flows and pressures at various pump stations.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	9,129	0	454	834	0	0	0	0	10,417
<b>TOTAL REVENUE:</b>	<b>9,129</b>	<b>0</b>	<b>454</b>	<b>834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,417</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	830	0	41	76	0	0	0	0	947
Construction	8,299	0	413	758	0	0	0	0	9,470
<b>TOTAL PROJECTED COST:</b>	<b>9,129</b>	<b>0</b>	<b>454</b>	<b>834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,417</b>

**WASTEWATER SYSTEM IMPROVEMENTS - NEW**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct wastewater facilities to maintain and increase capacity.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Connection Charges	23,372	10,937	9,982	5,773	14,748	11,519	12,049	12,590	100,970
<b>TOTAL REVENUE:</b>	<b>23,372</b>	<b>10,937</b>	<b>9,982</b>	<b>5,773</b>	<b>14,748</b>	<b>11,519</b>	<b>12,049</b>	<b>12,590</b>	<b>100,970</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	741	994	907	332	660	1,047	1,095	3,401	9,177
Construction	7,416	9,943	9,075	3,316	6,601	10,472	10,954	34,016	91,793
<b>TOTAL PROJECTED COST:</b>	<b>8,157</b>	<b>10,937</b>	<b>9,982</b>	<b>3,648</b>	<b>7,261</b>	<b>11,519</b>	<b>12,049</b>	<b>37,417</b>	<b>100,970</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WASTEWATER SYSTEM MAINTENANCE AND UPGRADES**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Maintain and develop existing wastewater system facilities, structures, and equipment.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	6,032	4,283	2,467	4,530	6,855	6,855	6,855	6,855	44,732
<b>TOTAL REVENUE:</b>	<b>6,032</b>	<b>4,283</b>	<b>2,467</b>	<b>4,530</b>	<b>6,855</b>	<b>6,855</b>	<b>6,855</b>	<b>6,855</b>	<b>44,732</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	535	403	224	412	623	623	623	623	4,066
Construction	5,353	4,024	2,243	4,117	6,232	6,232	6,232	6,233	40,666
<b>TOTAL PROJECTED COST:</b>	<b>5,888</b>	<b>4,427</b>	<b>2,467</b>	<b>4,529</b>	<b>6,855</b>	<b>6,855</b>	<b>6,855</b>	<b>6,856</b>	<b>44,732</b>

**WASTEWATER TREATMENT PLANT AUTOMATION ENHANCEMENTS**

**LOCATION:** Wastewater Treatment Plants  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct facilities and install equipment to automate functions at wastewater treatment plants.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	13,853	0	0	0	0	0	0	0	13,853
Future Wastewater Revenue Bonds	0	0	0	8,200	0	0	0	0	8,200
<b>TOTAL REVENUE:</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,053</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	621	319	319	376	327	42	0	0	2,004
Construction	6,210	3,190	3,194	3,764	3,272	419	0	0	20,049
<b>TOTAL PROJECTED COST:</b>	<b>6,831</b>	<b>3,509</b>	<b>3,513</b>	<b>4,140</b>	<b>3,599</b>	<b>461</b>	<b>0</b>	<b>0</b>	<b>22,053</b>

**WASTEWATER TREATMENT PLANT EFFLUENT REUSE SYSTEM IMPROVEMENTS**

**LOCATION:** Various Sites  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct facilities for effluent reuse system at wastewater treatment plants.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Revenue Bonds Series 1997	600	0	0	0	0	0	0	0	600
<b>TOTAL REVENUE:</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	0	0	14	14	14	14	0	56
Construction	0	0	0	136	136	136	136	0	544
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>600</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WASTEWATER TREATMENT PLANTS REPLACEMENT AND RENOVATION**

**LOCATION:** Wastewater Treatment Plants  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Renovate and replace wastewater treatment plant facilities and structures within plant sites.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Wastewater Renewal Fund	20,413	249	1,135	2,083	3,153	3,153	3,153	3,153	36,492
<b>TOTAL REVENUE:</b>	<b>20,413</b>	<b>249</b>	<b>1,135</b>	<b>2,083</b>	<b>3,153</b>	<b>3,153</b>	<b>3,153</b>	<b>3,153</b>	<b>36,492</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	728	218	398	398	398	398	398	385	3,321
Construction	7,284	2,181	3,973	3,973	3,973	3,973	3,972	3,842	33,171
<b>TOTAL PROJECTED COST:</b>	<b>8,012</b>	<b>2,399</b>	<b>4,371</b>	<b>4,371</b>	<b>4,371</b>	<b>4,371</b>	<b>4,370</b>	<b>4,227</b>	<b>36,492</b>

**Water Projects**

**CENTRAL MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS**

**LOCATION:** Central Miami-Dade County Area  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Replace low pressure main from NW 30th Ave to NW 14th Ave and along NW 62nd St from NW 37th Ave to NW 10th Ave; construct elevated water storage tank; install 54-inch and 16-inch sludge line railroad crossing and 36-inch main to Port of Miami.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Revenue Bonds Series 1997	1,989	0	0	0	0	0	0	0	1,989
Future Water Revenue Bonds	0	0	0	4,500	0	28,500	0	0	33,000
<b>TOTAL REVENUE:</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>34,989</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	21	160	0	0	37	261	621	2,081	3,181
Construction	212	1,596	0	0	371	2,608	6,212	20,809	31,808
<b>TOTAL PROJECTED COST:</b>	<b>233</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>2,869</b>	<b>6,833</b>	<b>22,890</b>	<b>34,989</b>

**ENGINEERING STUDIES - WATER**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Conduct engineering studies to facilitate improvements to water treatment plants, wellfields, transmission, and distribution systems.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Revenue Bonds Series 1997	1,795	0	0	0	0	0	0	0	1,795
<b>TOTAL REVENUE:</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,565	230	0	0	0	0	0	0	1,795
<b>TOTAL PROJECTED COST:</b>	<b>1,565</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**EQUIPMENT AND VEHICLES - WATER SYSTEM**

LOCATION: Systemwide  
Not Applicable  
COMM DIST: Countywide

DESCRIPTION: Acquire vehicles, equipment, and associated water system capital support materials.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Water Renewal and Replacement Fund	38,448	8,404	8,271	2,826	3,192	3,192	3,192	3,480	71,005
<b>TOTAL REVENUE:</b>	<b>38,448</b>	<b>8,404</b>	<b>8,271</b>	<b>2,826</b>	<b>3,192</b>	<b>3,192</b>	<b>3,192</b>	<b>3,480</b>	<b>71,005</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	36,754	8,404	8,272	4,519	3,192	3,192	3,192	3,480	71,005
<b>TOTAL PROJECTED COST:</b>	<b>36,754</b>	<b>8,404</b>	<b>8,272</b>	<b>4,519</b>	<b>3,192</b>	<b>3,192</b>	<b>3,192</b>	<b>3,480</b>	<b>71,005</b>

**GENERAL MAINTENANCE AND OFFICE FACILITIES - WATER**

LOCATION: Systemwide  
Throughout Miami-Dade County  
COMM DIST: Countywide

DESCRIPTION: Construct regional general maintenance, service, and office facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Water Renewal and Replacement Fund	15,508	0	0	938	0	0	0	0	16,446
Water Revenue Bonds Series 1997	200	0	0	0	0	0	0	0	200
Water Revenue Bonds Series 1995	300	0	0	0	0	0	0	0	300
Water Revenue Bonds Series 1994	4,400	0	0	0	0	0	0	0	4,400
Future Water Revenue Bonds	0	0	0	15,000	0	0	0	0	15,000
<b>TOTAL REVENUE:</b>	<b>20,408</b>	<b>0</b>	<b>0</b>	<b>15,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,346</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	781	356	718	194	388	701	155	0	3,293
Construction	7,812	3,555	7,186	1,938	3,879	7,010	1,553	0	32,933
Art Allowance	0	0	0	0	0	120	0	0	120
<b>TOTAL PROJECTED COST:</b>	<b>8,593</b>	<b>3,911</b>	<b>7,904</b>	<b>2,132</b>	<b>4,267</b>	<b>7,831</b>	<b>1,708</b>	<b>0</b>	<b>36,346</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**NORTH MIAMI-DADE WATER TRANSMISSION MAIN IMPROVEMENTS**

**LOCATION:** North Miami-Dade County Area  
Throughout Miami-Dade County  
**COMM DIST:** District 03

**DESCRIPTION:** Install 36-inch water main in NW 87th Ave; 24-inch water main in NE 135th St; and 48-inch connection to Carol City Tank.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Revenue Bonds Series 1997	3,100	0	0	0	0	0	0	0	3,100
Future Water Revenue Bonds	0	0	0	8,000	0	5,000	0	2,700	15,700
EPA Grant	2,000	0	0	0	0	0	0	0	2,000

<b>TOTAL REVENUE:</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,700</b>	<b>20,800</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	92	223	126	247	503	36	18	645	1,890
Construction	921	2,233	1,255	2,467	5,033	364	181	6,456	18,910

<b>TOTAL PROJECTED COST:</b>	<b>1,013</b>	<b>2,456</b>	<b>1,381</b>	<b>2,714</b>	<b>5,536</b>	<b>400</b>	<b>199</b>	<b>7,101</b>	<b>20,800</b>
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**SAFE DRINKING WATER ACT MODIFICATIONS (1996) (D - DBP RULE)**

**LOCATION:** Water Treatment Plants  
Hialeah  
**COMM DIST:** District 06

**DESCRIPTION:** Modify water treatment to comply with the federal Disinfectant - Disinfection By-Products (D-DBP) Rule at water treatment plants.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Revenue Bonds Series 1997	300	0	0	0	0	0	0	0	300
State Revolving Loan Water Program	40,381	0	0	0	0	0	0	0	40,381
Water Revenue Bonds Series 1995	4,200	0	0	0	0	0	0	0	4,200
Future Water Revenue Bonds	0	0	0	0	0	45,400	0	0	45,400

<b>TOTAL REVENUE:</b>	<b>44,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>90,281</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	3,215	755	110	0	0	0	83	4,044	8,207
Construction	32,149	7,556	1,096	0	0	0	830	40,443	82,074

<b>TOTAL PROJECTED COST:</b>	<b>35,364</b>	<b>8,311</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913</b>	<b>44,487</b>	<b>90,281</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**SAFE DRINKING WATER ACT MODIFICATIONS (1996) (IESWT RULE)**

**LOCATION:** Water Treatment Plants  
Throughout Miami-Dade County  
**COMM DIST:** Various Districts

**DESCRIPTION:** Modify water treatment to comply with the federal Interim Enhanced Surface Water Treatment (IESWT) Rule.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Revenue Bonds Series 1995	1,100	0	0	0	0	0	0	0	1,100
Future Water Revenue Bonds	0	0	0	0	0	2,900	0	0	2,900
Miscellaneous - Other County Sources	65	0	0	0	0	0	0	0	65

<b>TOTAL REVENUE:</b>	<b>1,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	88	18	0	0	0	29	235	0	370
Construction	878	181	0	0	0	285	2,351	0	3,695

<b>TOTAL PROJECTED COST:</b>	<b>966</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314</b>	<b>2,586</b>	<b>0</b>	<b>4,065</b>
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**SOUTH MIAMI HEIGHTS WATER TREATMENT PLANT AND WELLFIELD**

**LOCATION:** 11800 SW 208 St  
Unincorporated Miami-Dade County  
**COMM DIST:** District 09

**DESCRIPTION:** Construct water treatment plant, wellfield, and raw and treated water transmission mains in south Miami-Dade.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Connection Charges	2,009	3,370	1,750	638	483	0	0	0	8,250
Water Revenue Bonds Series 1997	33,184	0	0	0	0	0	0	0	33,184
Water Revenue Bonds Series 1999	46,550	0	0	0	0	0	0	0	46,550
Water Revenue Bonds Series 1995	18,186	0	0	0	0	0	0	0	18,186
Miscellaneous - Other County Sources	300	0	0	0	0	0	0	0	300

<b>TOTAL REVENUE:</b>	<b>100,229</b>	<b>3,370</b>	<b>1,750</b>	<b>638</b>	<b>483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,470</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	764	1,216	4,094	2,925	393	105	181	0	9,678
Construction	7,638	12,159	40,941	29,257	3,932	1,052	1,813	0	96,792

<b>TOTAL PROJECTED COST:</b>	<b>8,402</b>	<b>13,375</b>	<b>45,035</b>	<b>32,182</b>	<b>4,325</b>	<b>1,157</b>	<b>1,994</b>	<b>0</b>	<b>106,470</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**SOUTH MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS**

**LOCATION:** South Miami-Dade County  
 Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct transmission mains to serve the South Miami-Dade area.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Water Revenue Bonds	0	0	0	0	0	0	0	15,000	15,000
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	0	0	0	0	0	0	1,363	1,363
Construction	0	0	0	0	0	0	0	13,637	13,637
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

**TELEMETERING SYSTEM ENHANCEMENTS - WATER**

**LOCATION:** Systemwide  
 Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Acquire and install centralized computer systems at water treatment plants and wellfields.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Renewal and Replacement Fund	1,600	0	394	134	0	0	0	0	2,128
<b>TOTAL REVENUE:</b>	<b>1,600</b>	<b>0</b>	<b>394</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,128</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	138	0	36	20	0	0	0	0	194
Construction	1,381	0	358	195	0	0	0	0	1,934
<b>TOTAL PROJECTED COST:</b>	<b>1,519</b>	<b>0</b>	<b>394</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,128</b>

**W.T.P. - ALEXANDER ORR, JR. EXPANSION**

**LOCATION:** 6800 SW 87 Ave  
 Unincorporated Miami-Dade County  
**COMM DIST:** District 10

**DESCRIPTION:** Construct high service pumps, additional filters, additional softener 15, and perform miscellaneous electrical upgrades.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
State Revolving Loan Water Program	11,726	0	0	0	0	0	0	0	11,726
Water Revenue Bonds Series 1999	500	0	0	0	0	0	0	0	500
Future Water Revenue Bonds	0	0	0	0	0	8,000	0	13,600	21,600
<b>TOTAL REVENUE:</b>	<b>12,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,600</b>	<b>33,826</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,024	62	24	0	0	0	72	1,891	3,073
Construction	10,246	625	245	0	0	0	724	18,913	30,753
<b>TOTAL PROJECTED COST:</b>	<b>11,270</b>	<b>687</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796</b>	<b>20,804</b>	<b>33,826</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**W.T.P. - HIALEAH/PRESTON IMPROVEMENTS**

**LOCATION:** 700 W 2 Ave and 1100 W 2 Ave  
Hialeah  
**COMM DIST:** District 06

**DESCRIPTION:** Improve filters, construct pump station east of reservoir, convert to polymer system, install emergency generators, and outside transmission loop.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Connection Charges	3,021	0	200	782	740	3,802	1,476	0	10,021
Water Revenue Bonds Series 1995	2,500	0	0	0	0	0	0	0	2,500
Future Water Revenue Bonds	0	0	0	9,500	0	4,500	0	2,000	16,000

<b>TOTAL REVENUE:</b>	<b>5,521</b>	<b>0</b>	<b>200</b>	<b>10,282</b>	<b>740</b>	<b>8,302</b>	<b>1,476</b>	<b>2,000</b>	<b>28,521</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	33	242	18	165	113	904	702	415	2,592
Construction	331	2,415	181	1,652	1,129	9,046	7,026	4,149	25,929

<b>TOTAL PROJECTED COST:</b>	<b>364</b>	<b>2,657</b>	<b>199</b>	<b>1,817</b>	<b>1,242</b>	<b>9,950</b>	<b>7,728</b>	<b>4,564</b>	<b>28,521</b>
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**WATER DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Install various water mains throughout the distribution system.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Renewal and Replacement Fund	47,437	0	0	13,000	13,000	13,000	13,000	13,000	112,437
Water Revenue Bonds Series 1997	2,100	0	0	0	0	0	0	0	2,100

<b>TOTAL REVENUE:</b>	<b>49,537</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>114,537</b>
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<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	3,012	91	1,309	1,182	1,182	1,182	1,182	1,273	10,413
Construction	30,124	909	13,092	11,818	11,818	11,818	11,818	12,727	104,124

<b>TOTAL PROJECTED COST:</b>	<b>33,136</b>	<b>1,000</b>	<b>14,401</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>114,537</b>
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**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WATER MAINS - EXTENSIONS**

LOCATION: Systemwide  
Throughout Miami-Dade County  
COMM DIST: Countywide

DESCRIPTION: Construct water main extensions using funds from the special construction fund, including special taxing districts.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Water Special Construction Fund	5,186	0	0	0	0	0	0	0	5,186
<b>TOTAL REVENUE:</b>	<b>5,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,186</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	45	136	45	45	45	45	45	63	469
Construction	453	1,364	455	455	455	455	455	625	4,717
<b>TOTAL PROJECTED COST:</b>	<b>498</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>688</b>	<b>5,186</b>

**WATER SYSTEM FIRE HYDRANT INSTALLATION**

LOCATION: Systemwide  
Throughout Miami-Dade County  
COMM DIST: Countywide

DESCRIPTION: Install fire hydrants and construct related system improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Hydrant Fund	10,230	2,089	2,127	2,165	2,203	2,242	2,281	2,322	25,659
<b>TOTAL REVENUE:</b>	<b>10,230</b>	<b>2,089</b>	<b>2,127</b>	<b>2,165</b>	<b>2,203</b>	<b>2,242</b>	<b>2,281</b>	<b>2,322</b>	<b>25,659</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	505	237	92	92	33	33	33	1,308	2,333
Construction	5,051	2,373	918	918	327	327	327	13,085	23,326
<b>TOTAL PROJECTED COST:</b>	<b>5,556</b>	<b>2,610</b>	<b>1,010</b>	<b>1,010</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>14,393</b>	<b>25,659</b>

**WATER SYSTEM IMPROVEMENTS - NEW**

LOCATION: Systemwide  
Throughout Miami-Dade County  
COMM DIST: Countywide

DESCRIPTION: Construct water facilities to maintain and increase capacity.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Water Connection Charges	4,330	2,000	500	1,094	494	2,506	4,958	6,563	22,445
<b>TOTAL REVENUE:</b>	<b>4,330</b>	<b>2,000</b>	<b>500</b>	<b>1,094</b>	<b>494</b>	<b>2,506</b>	<b>4,958</b>	<b>6,563</b>	<b>22,445</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	394	182	45	99	45	228	451	597	2,041
Construction	3,936	1,818	455	995	449	2,278	4,507	5,966	20,404
<b>TOTAL PROJECTED COST:</b>	<b>4,330</b>	<b>2,000</b>	<b>500</b>	<b>1,094</b>	<b>494</b>	<b>2,506</b>	<b>4,958</b>	<b>6,563</b>	<b>22,445</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WATER SYSTEM MAINTENANCE AND UPGRADES**

**LOCATION:** Systemwide  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Maintain and develop existing water system facilities, structures, and equipment.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Renewal and Replacement Fund	16,642	9,842	9,133	3,884	4,389	4,389	4,389	4,784	57,452
<b>TOTAL REVENUE:</b>	<b>16,642</b>	<b>9,842</b>	<b>9,133</b>	<b>3,884</b>	<b>4,389</b>	<b>4,389</b>	<b>4,389</b>	<b>4,784</b>	<b>57,452</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	859	682	1,034	605	605	605	401	435	5,226
Construction	8,587	6,814	10,337	6,043	6,043	6,043	4,010	4,349	52,226
<b>TOTAL PROJECTED COST:</b>	<b>9,446</b>	<b>7,496</b>	<b>11,371</b>	<b>6,648</b>	<b>6,648</b>	<b>6,648</b>	<b>4,411</b>	<b>4,784</b>	<b>57,452</b>

**WATER TREATMENT PLANTS - AUTOMATION IMPROVEMENTS**

**LOCATION:** Water Treatment Plants  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct facilities and install equipment to automate functions at water treatment plants.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Revenue Bonds Series 1999	750	0	0	0	0	0	0	0	750
<b>TOTAL REVENUE:</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	27	41	0	0	0	0	0	0	68
Construction	268	414	0	0	0	0	0	0	682
<b>TOTAL PROJECTED COST:</b>	<b>295</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**WATER TREATMENT PLANTS - REPLACEMENT AND RENOVATIONS**

**LOCATION:** Water Treatment Plants  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Renovate and replace water treatment plant facilities and structures within plant sites.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Renewal and Replacement Fund	9,862	2,854	7,402	4,418	4,619	4,619	4,619	3,936	42,329
<b>TOTAL REVENUE:</b>	<b>9,862</b>	<b>2,854</b>	<b>7,402</b>	<b>4,418</b>	<b>4,619</b>	<b>4,619</b>	<b>4,619</b>	<b>3,936</b>	<b>42,329</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	469	260	673	486	491	491	491	489	3,850
Construction	4,696	2,594	6,729	4,860	4,900	4,900	4,900	4,900	38,479
<b>TOTAL PROJECTED COST:</b>	<b>5,165</b>	<b>2,854</b>	<b>7,402</b>	<b>5,346</b>	<b>5,391</b>	<b>5,391</b>	<b>5,391</b>	<b>5,389</b>	<b>42,329</b>

**STRATEGIC AREA:** Neighborhood and Unincorporated Area Municipal Services  
**DEPARTMENT:** Water and Sewer

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**WELLFIELD IMPROVEMENTS**

**LOCATION:** Wellfields  
Throughout Miami-Dade County  
**COMM DIST:** Countywide

**DESCRIPTION:** Construct aquifer storage and recovery facilities in NW, W, and SW wellfields, expand sludge lagoon, acquire land buffer at NW wellfield, mitigate W wellfield impact, install backup raw water mains, emergency generators, and other wellfield improvements.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Water Renewal and Replacement Fund	4,690	0	0	0	0	0	0	0	4,690
Water Connection Charges	22,994	457	3,495	3,549	4,467	0	0	0	34,962
Water Revenue Bonds Series 1997	6,705	0	0	0	0	0	0	0	6,705
Water Revenue Bonds Series 1999	6,500	0	0	0	0	0	0	0	6,500
Water Revenue Bonds Series 1995	10,850	0	0	0	0	0	0	0	10,850
Future Water Revenue Bonds	0	0	0	32,500	0	33,500	0	15,300	81,300
EPA Grant	190	500	0	0	0	0	0	0	690
<b>TOTAL REVENUE:</b>	<b>51,929</b>	<b>957</b>	<b>3,495</b>	<b>36,049</b>	<b>4,467</b>	<b>33,500</b>	<b>0</b>	<b>15,300</b>	<b>145,697</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	1,091	1,169	1,644	2,092	1,531	1,937	1,883	1,898	13,245
Construction	10,914	11,673	16,440	20,921	15,315	19,376	18,836	18,977	132,452
<b>TOTAL PROJECTED COST:</b>	<b>12,005</b>	<b>12,842</b>	<b>18,084</b>	<b>23,013</b>	<b>16,846</b>	<b>21,313</b>	<b>20,719</b>	<b>20,875</b>	<b>145,697</b>

STRATEGIC AREA: Neighborhood and Unincorporated Area Municipal Services  
 DEPARTMENT: Non-Departmental

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Other**

**DEBT SERVICE - ANSWER CENTER**

LOCATION: Not Applicable  
 Not Applicable  
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds are for computer hardware and software acquisition and development.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	2,645	0	0	0	0	0	0	2,645
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	2,645	0	0	0	0	0	0	2,645
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645</b>

**RESERVE - BEACH RENOURISHMENT PROJECTS**

LOCATION: Not Applicable  
 Not Applicable  
 COMM DIST: Countywide

DESCRIPTION: A reserve for potential funding needs for beach renourishment projects.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	5,000	0	0	0	0	0	0	5,000
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	5,000	0	0	0	0	0	0	5,000
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

