



Funded Projects
TRANSPORTATION

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

Airside Improvements

MIAMI INTERNATIONAL AIRPORT AIRSIDE IMPROVEMENT PROJECTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct a new runway to decrease aircraft delays; upgrade and expand utilities and drainage on the north side of MIA; relocate midfield facilities to the west to enable expansion of the terminal; construct Fire Rescue facility; strengthen existing runways; renumber runways.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	70,572	13,605	9,322	2,506	0	0	0	20,767	116,772
Aviation Passenger Facility Charge	11,451	0	0	0	0	0	0	0	11,451
FDOT Funds	29,159	0	5,000	0	0	0	0	0	34,159
Future Aviation Revenue Bonds	0	0	3,875	0	0	0	0	0	3,875
Aviation Revenue Bonds Sold	170,764	0	0	0	0	0	0	0	170,764
FAA Discretionary Grants	1,631	1,311	0	0	0	0	0	0	2,942
TOTAL REVENUE:	283,577	14,916	18,197	2,506	0	0	0	20,767	339,963
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	65,052	3,477	3,550	439	0	0	0	7,899	80,417
Construction	218,525	11,439	14,647	2,067	0	0	0	12,868	259,546
TOTAL PROJECTED COST:	283,577	14,916	18,197	2,506	0	0	0	20,767	339,963

Cargo Facilities Improvements

MIAMI INTERNATIONAL AIRPORT WESTSIDE CARGO DEVELOPMENT

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct cargo buildings with apron/utility work; improve roadway access to existing buildings; acquire real estate to support additional cargo buildings in the future.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	8,971	0	0	0	0	0	0	0	8,971
Department Operating Revenue	0	7,500	7,500	7,500	7,500	0	0	0	30,000
FDOT Funds	16,021	7,500	7,500	7,500	7,500	0	0	225	46,246
Aviation Revenue Bonds Sold	82,432	0	0	0	0	0	0	0	82,432
TOTAL REVENUE:	107,424	15,000	15,000	15,000	15,000	0	0	225	167,649
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	15,000	15,000	15,000	15,000	0	0	0	60,000
Planning/Design	27,883	0	0	0	0	0	0	0	27,883
Construction	79,541	0	0	0	0	0	0	225	79,766
TOTAL PROJECTED COST:	107,424	15,000	15,000	15,000	15,000	0	0	225	167,649

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

General Aviation Airports

GENERAL AVIATION AIRPORTS

LOCATION: Miami International Airport
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct airfield improvements to improve safety and operations; replace Fire Rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	15,808	0	0	0	0	0	0	0	15,808
FDOT Funds	5,406	0	0	0	0	0	0	0	5,406
Future Aviation Revenue Bonds	0	1,040	4,561	52	52	52	52	148	5,957
Aviation Revenue Bonds Sold	27,979	0	0	0	0	0	0	0	27,979
TOTAL REVENUE:	49,193	1,040	4,561	52	52	52	52	148	55,150
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	11,280	172	783	0	0	0	0	148	12,383
Construction	37,913	868	3,778	52	52	52	52	0	42,767
TOTAL PROJECTED COST:	49,193	1,040	4,561	52	52	52	52	148	55,150

Landside Improvements

MIAMI INTERNATIONAL AIRPORT (MIA) MOVER

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Design and build elevated automated people mover to link the future Miami Intermodal Center (MIC) to the terminal which will relieve vehicular traffic at the curb of the terminal.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Funds	5,410	1,966	40,382	28,577	25,839	3,489	0	0	105,663
Future Aviation Revenue Bonds	0	0	31,947	92,149	74,627	0	0	0	198,723
Aviation Revenue Bonds Sold	4,547	0	0	0	0	0	0	0	4,547
TOTAL REVENUE:	9,957	1,966	72,329	120,726	100,466	3,489	0	0	308,933
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	8,680	269	10,220	17,061	14,198	493	0	0	50,921
Construction	1,277	1,697	62,109	103,665	86,268	2,996	0	0	258,012
TOTAL PROJECTED COST:	9,957	1,966	72,329	120,726	100,466	3,489	0	0	308,933

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

MIAMI INTERNATIONAL AIRPORT LANDSIDE IMPROVEMENT PROJECTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Construct new passenger parking garage No. 7 and a facility to centralize parking fee collection; realign a portion of Perimeter Road; relocate railroad, canal, and utilities for eventual expansion of Perimeter Road; extend vehicular drive to serve south terminal.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Aviation Passenger Facility Charge	48,162	0	0	0	0	0	0	0	48,162
FDOT Funds	14,777	0	0	0	0	0	0	0	14,777
Future Aviation Revenue Bonds	0	5,216	14,895	4,511	0	0	0	7,853	32,475
Aviation Revenue Bonds Sold	72,021	0	0	0	0	0	0	0	72,021
TOTAL REVENUE:	134,960	5,216	14,895	4,511	0	0	0	7,853	167,435
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	43,698	883	1,693	820	0	0	0	1,131	48,225
Construction	91,262	4,333	13,202	3,691	0	0	0	6,722	119,210
TOTAL PROJECTED COST:	134,960	5,216	14,895	4,511	0	0	0	7,853	167,435

Support Facilities

MIAMI INTERNATIONAL AIRPORT BUSINESS SYSTEMS IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Modernize and expand the telecommunications systems shared with airlines and other tenants, including telephone systems, data networks, visual displays, passenger check-in equipment, and building management systems.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Future Aviation Revenue Bonds	0	35,593	37,524	13,377	4,859	1,928	804	3,000	97,085
Aviation Revenue Bonds Sold	33,665	0	0	0	0	0	0	0	33,665
TOTAL REVENUE:	33,665	35,593	37,524	13,377	4,859	1,928	804	3,000	130,750
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	21,311	3,965	3,758	608	26	4	0	263	29,935
Construction	12,354	31,628	33,766	12,769	4,833	1,924	804	2,737	100,815
TOTAL PROJECTED COST:	33,665	35,593	37,524	13,377	4,859	1,928	804	3,000	130,750

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

MIAMI INTERNATIONAL AIRPORT ENVIRONMENTAL ENGINEERING

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Implement stormwater, water distribution, and sanitary sewer master plans; mitigate pollution of soil, ground water, and air; abate noise; upgrade the fuel storage facility and distribution system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	375	322	752	1,012	1,638	2,418	3,074	14,784	24,375
FDOT Funds	95	0	0	0	0	0	0	0	95
Future Aviation Revenue Bonds	0	9,218	4,253	4,615	5,468	5,880	6,064	28,584	64,082
Aviation Revenue Bonds Sold	227,268	0	0	0	0	0	0	0	227,268
TOTAL REVENUE:	227,738	9,540	5,005	5,627	7,106	8,298	9,138	43,368	315,820
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	180,209	669	156	240	406	599	676	3,894	186,849
Construction	47,529	8,871	4,849	5,387	6,700	7,699	8,462	39,474	128,971
TOTAL PROJECTED COST:	227,738	9,540	5,005	5,627	7,106	8,298	9,138	43,368	315,820

MIAMI INTERNATIONAL AIRPORT NORTHSIDE REDEVELOPMENT

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Redevelop MIA's original Northside to improve cargo processing and aircraft maintenance functions, including construction of cargo buildings, re-paving of roads, and draining the apron areas adjacent to the cargo and maintenance buildings. Also includes construction of new USDA facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	4,743	0	0	0	0	0	0	0	4,743
FDOT Funds	12,928	0	0	0	0	0	0	0	12,928
Future Aviation Revenue Bonds	0	2,223	6,669	10,140	1,911	0	0	859	21,802
Aviation Revenue Bonds Sold	33,663	0	0	0	0	0	0	0	33,663
TOTAL REVENUE:	51,334	2,223	6,669	10,140	1,911	0	0	859	73,136
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	11,665	547	912	2,008	386	0	0	0	15,518
Construction	39,669	1,676	5,757	8,132	1,525	0	0	859	57,618
TOTAL PROJECTED COST:	51,334	2,223	6,669	10,140	1,911	0	0	859	73,136

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

MIAMI INTERNATIONAL AIRPORT OTHER SUPPORT FACILITY IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Install terminal signage; improve various buildings other than the terminal; conduct planning studies; landscape; and expand chiller plant.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Aviation Passenger Facility Charge	12,046	0	0	0	0	0	0	0	12,046
Future Aviation Revenue Bonds	0	9,558	4,205	2,938	546	421	324	83,690	101,682
Aviation Revenue Bonds Sold	144,416	0	0	0	0	0	0	0	144,416

TOTAL REVENUE:	156,462	9,558	4,205	2,938	546	421	324	83,690	258,144
-----------------------	----------------	--------------	--------------	--------------	------------	------------	------------	---------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	68,700	1,108	210	17	0	0	0	551	70,586
Construction	87,762	8,450	3,995	2,921	546	421	324	83,139	187,558

TOTAL PROJECTED COST:	156,462	9,558	4,205	2,938	546	421	324	83,690	258,144
------------------------------	----------------	--------------	--------------	--------------	------------	------------	------------	---------------	----------------

MIAMI INTERNATIONAL AIRPORT SECURITY IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Install cameras to increase surveillance to better control access to the airfield and other security/safety sensitive areas; construct building to support the security and emergency operations functions; construct and install security network.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	20,621	7,852	0	0	0	0	0	0	28,473
FDOT Funds	18,267	7,124	6,327	0	0	0	0	0	31,718
Future Aviation Revenue Bonds	0	0	17,616	11,473	1,120	0	0	8,075	38,284

TOTAL REVENUE:	38,888	14,976	23,943	11,473	1,120	0	0	8,075	98,475
-----------------------	---------------	---------------	---------------	---------------	--------------	----------	----------	--------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	18,264	2,111	4,329	2,044	0	0	0	0	26,748
Construction	20,624	12,865	19,614	9,429	1,120	0	0	8,075	71,727

TOTAL PROJECTED COST:	38,888	14,976	23,943	11,473	1,120	0	0	8,075	98,475
------------------------------	---------------	---------------	---------------	---------------	--------------	----------	----------	--------------	---------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

Terminal Improvements

MIAMI INTERNATIONAL AIRPORT CENTRAL TERMINAL IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct improvements to comply with safety and building codes.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Future Aviation Revenue Bonds	0	2,384	11,170	23,189	7,592	0	0	416	44,751
Aviation Revenue Bonds Sold	17,601	0	0	0	0	0	0	0	17,601

TOTAL REVENUE:	17,601	2,384	11,170	23,189	7,592	0	0	416	62,352
-----------------------	---------------	--------------	---------------	---------------	--------------	----------	----------	------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	12,857	433	2,038	4,237	1,395	0	0	0	20,960
Construction	4,744	1,951	9,132	18,952	6,197	0	0	416	41,392

TOTAL PROJECTED COST:	17,601	2,384	11,170	23,189	7,592	0	0	416	62,352
------------------------------	---------------	--------------	---------------	---------------	--------------	----------	----------	------------	---------------

MIAMI INTERNATIONAL AIRPORT CONCOURSE A IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct second half of Concourse A, including apron and utility work, and additional gates.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	15,158	0	0	0	0	0	0	0	15,158
Aviation Passenger Facility Charge	76,759	0	0	0	0	0	0	0	76,759
FDOT Funds	12,857	0	0	0	0	0	0	0	12,857
Future Aviation Revenue Bonds	0	1,567	0	0	0	0	0	9,748	11,315
Aviation Revenue Bonds Sold	111,586	0	0	0	0	0	0	0	111,586

TOTAL REVENUE:	216,360	1,567	0	0	0	0	0	9,748	227,675
-----------------------	----------------	--------------	----------	----------	----------	----------	----------	--------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	38,233	157	0	0	0	0	0	1,957	40,347
Construction	178,127	1,410	0	0	0	0	0	7,791	187,328

TOTAL PROJECTED COST:	216,360	1,567	0	0	0	0	0	9,748	227,675
------------------------------	----------------	--------------	----------	----------	----------	----------	----------	--------------	----------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

MIAMI INTERNATIONAL AIRPORT CONCOURSE E IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Construct improvements to comply with safety and building codes.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Future Aviation Revenue Bonds	0	388	792	3,339	2,198	0	0	0	6,717
Aviation Revenue Bonds Sold	13,000	0	0	0	0	0	0	0	13,000

TOTAL REVENUE:	13,000	388	792	3,339	2,198	0	0	0	19,717
-----------------------	---------------	------------	------------	--------------	--------------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,471	72	147	620	409	0	0	0	2,719
Construction	11,529	316	645	2,719	1,789	0	0	0	16,998

TOTAL PROJECTED COST:	13,000	388	792	3,339	2,198	0	0	0	19,717
------------------------------	---------------	------------	------------	--------------	--------------	----------	----------	----------	---------------

MIAMI INTERNATIONAL AIRPORT CONCOURSE F IMPROVEMENTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Construct improvements to comply with safety and building codes.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Aviation Passenger Facility Charge	11,454	0	0	0	0	0	0	0	11,454
FDOT Funds	759	1,700	0	0	0	0	0	0	2,459
Future Aviation Revenue Bonds	0	547	6,698	2,154	0	0	0	86	9,485
Aviation Revenue Bonds Sold	1,774	0	0	0	0	0	0	0	1,774

TOTAL REVENUE:	13,987	2,247	6,698	2,154	0	0	0	86	25,172
-----------------------	---------------	--------------	--------------	--------------	----------	----------	----------	-----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	10,325	376	1,120	360	0	0	0	0	12,181
Construction	3,662	1,871	5,578	1,794	0	0	0	86	12,991

TOTAL PROJECTED COST:	13,987	2,247	6,698	2,154	0	0	0	86	25,172
------------------------------	---------------	--------------	--------------	--------------	----------	----------	----------	-----------	---------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT PROGRAM

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Expand the terminal and concourse facilities from Concourse A to D to facilitate quick passenger connections and baggage transfers; renovate terminal spaces from curb to ticket counters to provide good circulation for passengers of NTD; remedy pollution at the NTD site; provide early bag storage.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	0	8,120	8,232	0	5,000	0	0	0	21,352
FDOT Funds	7,968	0	0	0	0	0	0	0	7,968
Tenant Financing	408	22,277	3,885	0	0	0	0	0	26,570
Future Aviation Revenue Bonds	0	321,824	262,402	205,307	29,109	0	0	0	818,642
Aviation Revenue Bonds Sold	814,954	0	0	0	0	0	0	0	814,954

TOTAL REVENUE: 823,330 352,221 274,519 205,307 34,109 0 0 0 1,689,486

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	300,447	5,136	1,358	0	0	0	0	0	306,941
Construction	522,883	347,085	273,161	205,307	34,109	0	0	0	1,382,545

TOTAL PROJECTED COST: 823,330 352,221 274,519 205,307 34,109 0 0 0 1,689,486

MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Renovate various small spaces in the terminal, re-roof terminal; construct baggage shed C; renovate terminal restrooms; upgrade concessions; and replace carpet and furnishings in the terminal.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Funds	5,797	0	1,400	0	0	0	0	0	7,197
Future Aviation Revenue Bonds	0	7,809	13,549	8,371	2,796	318	0	1,978	34,821
Aviation Revenue Bonds Sold	143,445	0	0	0	0	0	0	0	143,445

TOTAL REVENUE: 149,242 7,809 14,949 8,371 2,796 318 0 1,978 185,463

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	56,605	251	1,111	749	196	0	0	0	58,912
Construction	92,637	7,558	13,838	7,622	2,600	318	0	1,978	126,551

TOTAL PROJECTED COST: 149,242 7,809 14,949 8,371 2,796 318 0 1,978 185,463

STRATEGIC AREA: Transportation
 DEPARTMENT: Aviation

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

MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL EXPANSION

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Expand terminal and concourse facilities from Terminal H to the east, by adding South Terminal building; construct Concourse J; renovate Concourse H; upgrade and add apron and utility capacity.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Aviation Administration	10,254	0	0	8,317	8,471	0	0	0	27,042
Aviation Passenger Facility Charge	20,930	0	0	0	0	0	0	0	20,930
FDOT Funds	32,033	6,900	2,202	3,000	10,439	0	0	0	54,574
Future Aviation Revenue Bonds	0	259,749	93,414	30,648	17,476	2,991	0	4,238	408,516
Aviation Revenue Bonds Sold	353,165	0	0	0	0	0	0	0	353,165
TOTAL REVENUE:	416,382	266,649	95,616	41,965	36,386	2,991	0	4,238	864,227
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	184,968	5,029	1,689	832	374	125	0	1,007	194,024
Construction	231,414	261,620	93,927	41,133	36,012	2,866	0	3,231	670,203
TOTAL PROJECTED COST:	416,382	266,649	95,616	41,965	36,386	2,991	0	4,238	864,227

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

ADA Accessibility Improvements

AMERICANS WITH DISABILITIES ACT HOTLINE

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Retrofit of sidewalks for Americans with Disabilities Act compliance.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	0	250	150	150	150	150	150	150	1,150
Capital Impr. Local Option Gas Tax	150	250	150	150	150	150	150	150	1,300

TOTAL REVENUE:	150	500	300	300	300	300	300	300	2,450
-----------------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	150	500	300	300	300	300	300	300	2,450

TOTAL PROJECTED COST:	150	500	300	300	300	300	300	300	2,450
------------------------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------

Causeway Improvements

CAUSEWAY TOLL SYSTEM INTEROPERABILITY

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide

DESCRIPTION: Modify the existing electronic toll collection system to achieve interoperability with the State's SunPass system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	90	0	2,000	1,500	0	0	0	0	3,590

TOTAL REVENUE:	90	0	2,000	1,500	0	0	0	0	3,590
-----------------------	-----------	----------	--------------	--------------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Computer Hardware/Software	90	0	2,000	1,500	0	0	0	0	3,590

TOTAL PROJECTED COST:	90	0	2,000	1,500	0	0	0	0	3,590
------------------------------	-----------	----------	--------------	--------------	----------	----------	----------	----------	--------------

EAST VENETIAN BRIDGE TENDER HOUSE

LOCATION: Venetian Causeway
 City of Miami
 COMM DIST: Countywide

DESCRIPTION: Repair structural defects on the east Venetian bridge tender house.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	250	0	0	0	0	0	0	0	250

TOTAL REVENUE:	250	0	0	0	0	0	0	0	250
-----------------------	------------	----------	----------	----------	----------	----------	----------	----------	------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	100	150	0	0	0	0	0	0	250

TOTAL PROJECTED COST:	100	150	0	0	0	0	0	0	250
------------------------------	------------	------------	----------	----------	----------	----------	----------	----------	------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

RICKENBACKER BEAR CUT CATWALK REPAIRS

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide
 DESCRIPTION: Rebuild catwalk.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	0	1,100	0	0	0	0	0	0	1,100
TOTAL REVENUE:	0	1,100	0	0	0	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	110	0	0	0	0	0	0	110
Construction	0	990	0	0	0	0	0	0	990
TOTAL PROJECTED COST:	0	1,100	0	0	0	0	0	0	1,100

RICKENBACKER BIKE PATH FACILITIES - PHASE II

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide
 DESCRIPTION: Update existing bike path on Rickenbaker Causeway to current standards.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	150	0	0	0	0	0	0	0	150
TOTAL REVENUE:	150	0	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	150	0	0	0	0	0	0	150
TOTAL PROJECTED COST:	0	150	0	0	0	0	0	0	150

RICKENBACKER CAUSEWAY PUBLIC FACILITIES IMPROVEMENTS DESIGN

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide
 DESCRIPTION: Improve causeway shorelines and construct improvements to existing public facilities in accordance with the facilities master plan.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	100	222	1,250	1,250	0	0	0	0	2,822
TOTAL REVENUE:	100	222	1,250	1,250	0	0	0	0	2,822
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	100	222	0	0	0	0	0	0	322
Construction	0	0	0	0	1,250	1,250	0	0	2,500
TOTAL PROJECTED COST:	100	222	0	0	1,250	1,250	0	0	2,822

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

RICKENBACKER CAUSEWAY ROAD RESURFACING

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide

DESCRIPTION: Mill and resurface the road from Brickell Aven to the end of Bear Cut Bridge.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	0	700	0	0	0	0	0	0	700
TOTAL REVENUE:	0	700	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	700	0	0	0	0	0	0	700
TOTAL PROJECTED COST:	0	700	0	0	0	0	0	0	700

RICKENBACKER CAUSEWAY TOLL BOOTHS

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide

DESCRIPTION: Rebuild Rickenbacker Causeway toll booths.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	50	464	0	0	0	0	0	0	514
TOTAL REVENUE:	50	464	0	0	0	0	0	0	514
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	50	464	0	0	0	0	0	0	514
TOTAL PROJECTED COST:	50	464	0	0	0	0	0	0	514

RICKENBACKER SAFETY BARRIERS

LOCATION: Rickenbacker Causeway
 City of Miami
 COMM DIST: Countywide

DESCRIPTION: Improve landscape and safety barriers on causeway, including fencing and ballards.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	0	0	300	0	0	0	0	0	300
TOTAL REVENUE:	0	0	300	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	0	300	0	0	0	0	0	300
TOTAL PROJECTED COST:	0	0	300	0	0	0	0	0	300

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

VENETIAN CAUSEWAY TOLL PLAZA REPLACEMENT

LOCATION: Venetian Causeway
 City of Miami
 COMM DIST: Countywide
 DESCRIPTION: Construct a new toll plaza facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	400	300	0	0	0	0	0	0	700
TOTAL REVENUE:	400	300	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	400	300	0	0	0	0	0	0	700
TOTAL PROJECTED COST:	400	300	0	0	0	0	0	0	700

VENETIAN STREET SCAPE

LOCATION: Venetian Causeway
 City of Miami
 COMM DIST: Countywide
 DESCRIPTION: Road, sidewalk, and landscape improvements along the Venetian Causeway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,000	0	0	0	0	0	1,000
TOTAL REVENUE:	0	0	1,000	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	0	1,000	0	0	0	0	0	1,000
TOTAL PROJECTED COST:	0	0	1,000	0	0	0	0	0	1,000

Infrastructure Improvements

GRADE SEPARATIONS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide
 DESCRIPTION: Feasibility study for grade separations at various intersections.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUE:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	300	200	0	0	0	0	0	0	500
TOTAL PROJECTED COST:	300	200	0	0	0	0	0	0	500

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

INTERSECTION IMPROVEMENTS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Install turn bays and other operational intersection improvements to increase vehicular traffic capacity and safety.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,927	4,093	2,729	3,836	4,333	5,757	5,757	5,757	34,189
TOTAL REVENUE:	1,927	4,093	2,729	3,836	4,333	5,757	5,757	5,757	34,189
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	193	409	273	384	433	576	576	576	3,420
Construction	1,734	3,684	2,456	3,452	3,900	5,181	5,181	5,181	30,769
TOTAL PROJECTED COST:	1,927	4,093	2,729	3,836	4,333	5,757	5,757	5,757	34,189

REVERSE FLOW LANES

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Feasibility studies for variable reverse flow lanes on major thoroughfares.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUE:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	500	0	0	0	0	0	0	500
TOTAL PROJECTED COST:	0	500	0	0	0	0	0	0	500

SONOVOID BRIDGE RENOVATION

LOCATION: NW 112 Ave bridge over the Miami Canal; SW 97 Ave bridge over Black Creek Canal; SW 107 Ave over Canal C-102
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Renovate existing bridge deck.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	867	500	500	500	500	0	0	0	2,867
TOTAL REVENUE:	867	500	500	500	500	0	0	0	2,867
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	75	75	75	75	0	0	0	300
Construction	867	425	425	425	425	0	0	0	2,567
TOTAL PROJECTED COST:	867	500	500	500	500	0	0	0	2,867

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

SW 1 AVENUE MIAMI RIVER CROSSING

LOCATION: SW 1 Ave from SW 8 St to SW 1 St
 City of Miami
 COMM DIST: District 05
 DESCRIPTION: Feasibility study for a river crossing.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUE:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	500	0	0	0	0	0	0	500
TOTAL PROJECTED COST:	0	500	0	0	0	0	0	0	500

SW 26 STREET WIDENING

LOCATION: SW 26 St from SW 149 Ave to SW 147 Ave
 Road Impact Fee District 4
 COMM DIST: District 11
 DESCRIPTION: Road widening from SW 149 to SW 147 Ave.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,440	0	0	1,440	0	0	0	0	2,880
TOTAL REVENUE:	1,440	0	0	1,440	0	0	0	0	2,880
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	0	1,440	1,440	0	0	0	0	2,880
TOTAL PROJECTED COST:	0	0	1,440	1,440	0	0	0	0	2,880

Road Improvements - Local Roads

W 68 STREET WIDENING

LOCATION: W 68 St from W 19 Ct to W 17 Ct
 Hialeah
 COMM DIST: District 12
 DESCRIPTION: Add one lane on south side.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	66	0	0	0	0	0	0	0	66
Future Financing	0	0	0	0	0	0	0	962	962
TOTAL REVENUE:	66	0	0	0	0	0	0	962	1,028
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	66	0	0	0	0	0	0	0	66
Construction	0	0	0	0	0	0	0	962	962
TOTAL PROJECTED COST:	66	0	0	0	0	0	0	962	1,028

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

Road Improvements - Major Roads

BARBARA GOLEMAN HIGH SCHOOL ACCESS ROAD

LOCATION: 14100 NW 89 Ave
 Road Impact Fee District 3
 COMM DIST: District 13
 DESCRIPTION: Construct two lanes on 0.4 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,400	600	0	0	0	0	0	0	2,000
TOTAL REVENUE:	1,400	600	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	200	0	0	0	0	0	0	200
Construction	0	1,800	0	0	0	0	0	0	1,800
TOTAL PROJECTED COST:	0	2,000	0	0	0	0	0	0	2,000

DADE BLVD/23RD ST BRIDGE REPLACEMENT

LOCATION: Intersection of 23 St and Collins Canal
 Road Impact Fee District 8
 COMM DIST: Various Districts
 DESCRIPTION: Remove and replace the 23 Street bridge and construct additional road enhancements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	2,100	600	0	0	0	0	0	0	2,700
TOTAL REVENUE:	2,100	600	0	0	0	0	0	0	2,700
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	270	0	0	0	0	0	0	270
Construction	0	630	900	900	0	0	0	0	2,430
TOTAL PROJECTED COST:	0	900	900	900	0	0	0	0	2,700

MIAMI GARDENS DR CONNECTOR IMPROVEMENTS

LOCATION: US 1 to William Lehman Cswy
 Road Impact Fee District 3
 COMM DIST: District 04
 DESCRIPTION: Construct four lanes on 0.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	1,100	1,100	900	0	0	0	0	3,100
TOTAL REVENUE:	0	1,100	1,100	900	0	0	0	0	3,100
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	310	0	0	0	0	0	310
Construction	0	0	790	1,100	900	0	0	0	2,790
TOTAL PROJECTED COST:	0	0	1,100	1,100	900	0	0	0	3,100

STRATEGIC AREA: Transportation
DEPARTMENT: Public Works

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

N 20TH ST IMPROVEMENTS

LOCATION: N 20 St from NW 2 Ave to NE 2 Ave
Road Impact Fee District 2

COMM DIST: District 03

DESCRIPTION: Resurface and restripe existing four lanes, construct curbs, gutters, and sidewalks on 0.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	0	0	350	200	125	0	0	675

TOTAL REVENUE:	0	0	0	350	200	125	0	0	675
-----------------------	----------	----------	----------	------------	------------	------------	----------	----------	------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	68	0	0	0	0	68
Construction	0	0	0	282	200	125	0	0	607

TOTAL PROJECTED COST:	0	0	0	350	200	125	0	0	675
------------------------------	----------	----------	----------	------------	------------	------------	----------	----------	------------

NE 12TH AVE WIDENING

LOCATION: NE 12 Ave from NE 167 St to NE 151 St
Road Impact Fee District 3

COMM DIST: Various Districts

DESCRIPTION: Widen road from two to three lanes and construct intersection improvements on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	2,400	450	0	0	0	0	0	0	2,850

TOTAL REVENUE:	2,400	450	0	0	0	0	0	0	2,850
-----------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	285	0	0	0	0	0	0	285
Construction	0	2,115	450	0	0	0	0	0	2,565

TOTAL PROJECTED COST:	0	2,400	450	0	0	0	0	0	2,850
------------------------------	----------	--------------	------------	----------	----------	----------	----------	----------	--------------

NE 15TH AVE WIDENING (TO MIAMI GARDENS DRIVE)

LOCATION: NE 15 Ave from NE 159 St to NE 163 St and NE 170 St to Miami Gardens Dr
Road Impact Fee District 3

COMM DIST: District 02

DESCRIPTION: Construct intersection improvements on three miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	2,580	1,025	0	0	0	0	0	0	3,605

TOTAL REVENUE:	2,580	1,025	0	0	0	0	0	0	3,605
-----------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	361	0	0	0	0	0	0	361
Construction	0	929	1,290	1,025	0	0	0	0	3,244

TOTAL PROJECTED COST:	0	1,290	1,290	1,025	0	0	0	0	3,605
------------------------------	----------	--------------	--------------	--------------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

NE 15TH AVE WIDENING (TO NORTHEAST 170TH STREET)

LOCATION: NE 15 Ave from NE 170 St to NE 163 St
 Road Impact Fee District 3
 COMM DIST: District 04

DESCRIPTION: Widen road from two to four lanes on 1.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,100	525	0	0	0	0	0	0	1,625
TOTAL REVENUE:	1,100	525	0	0	0	0	0	0	1,625
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	163	0	0	0	0	0	163
Construction	0	0	937	525	0	0	0	0	1,462
TOTAL PROJECTED COST:	0	0	1,100	525	0	0	0	0	1,625

NE 2 AVENUE IMPROVEMENTS (NE 36 ST TO NE 43 ST)

LOCATION: NE 2 Ave from NE 36 St to NE 43 St
 City of Miami
 COMM DIST: District 03

DESCRIPTION: Street and traffic operational improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,240	0	0	0	0	0	0	0	2,240
TOTAL REVENUE:	2,240	0	0	0	0	0	0	0	2,240
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	240	0	0	0	0	0	0	240
Construction	0	0	2,000	0	0	0	0	0	2,000
TOTAL PROJECTED COST:	0	240	2,000	0	0	0	0	0	2,240

NE 2 AVENUE IMPROVEMENTS (NE 43 ST TO NE 62 ST)

LOCATION: NE 2 Ave from NE 43 St to NE 62 St
 City of Miami
 COMM DIST: District 03

DESCRIPTION: Street and traffic operational improvements

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,124	0	0	0	0	0	0	0	7,124
TOTAL REVENUE:	7,124	0	0	0	0	0	0	0	7,124
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	1,781	1,781	1,781	1,781	0	0	0	7,124
TOTAL PROJECTED COST:	0	1,781	1,781	1,781	1,781	0	0	0	7,124

STRATEGIC AREA: Transportation
DEPARTMENT: Public Works

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

NE 2 AVENUE IMPROVEMENTS (WEST LITTLE RIVER CANAL TO NE 91 ST)

LOCATION: NE 2 Ave from West Little River Canal to NE 91 St
City of Miami
COMM DIST: District 03

DESCRIPTION: Street and traffic operational improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	300	0	0	0	0	0	0	2,500	2,800
TOTAL REVENUE:	300	0	0	0	0	0	0	2,500	2,800
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	100	200	0	0	0	0	0	300
Construction	0	0	0	0	0	0	0	2,500	2,500
TOTAL PROJECTED COST:	0	100	200	0	0	0	0	2,500	2,800

NE 2ND AVE WIDENING (NE 115 (LITTLE RIVER CANAL) ST TO NE 91 ST)

LOCATION: NE 2 Ave from NE 115 (Little River Canal) St to NE 91 St
Road Impact Fee District 2
COMM DIST: District 03

DESCRIPTION: Reconstruct four lanes on 1.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	3,400	600	0	0	0	0	0	0	4,000
TOTAL REVENUE:	3,400	600	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	600	0	0	0	0	0	0	600
Construction	0	0	1,700	1,700	0	0	0	0	3,400
TOTAL PROJECTED COST:	0	600	1,700	1,700	0	0	0	0	4,000

NE 8TH ST/BAYSHORE DR IMPROVEMENTS

LOCATION: NE 8 St from Biscayne Blvd to Port Blvd
Road Impact Fee District 2
COMM DIST: District 03

DESCRIPTION: Design and construct four lanes on 0.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	1,000	0	0	0	1,000
TOTAL REVENUE:	0	0	0	0	1,000	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	200	0	0	200
Construction	0	0	0	0	0	800	0	0	800
TOTAL PROJECTED COST:	0	0	0	0	0	1,000	0	0	1,000

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

NEW ACCESS TO COUNTRY WALK

LOCATION: SW 143 Ter from Railroad tracks to SW 136 St
 Unincorporated Miami-Dade County
 COMM DIST: District 11

DESCRIPTION: Construct new two lane road to improve access to the Country Walk neighborhood.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	840	0	0	0	0	0	0	0	840
TOTAL REVENUE:	840	0	0	0	0	0	0	0	840
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	90	0	0	0	0	0	0	0	90
Construction	0	750	0	0	0	0	0	0	750
TOTAL PROJECTED COST:	90	750	0	0	0	0	0	0	840

NW 122ND ST ROAD IMPROVEMENTS

LOCATION: NW 122 St from Okeechobee Frontage Rd to NW 87 Ave
 Hialeah Gardens
 COMM DIST: District 12

DESCRIPTION: Improvements on 1.43 miles of roadway. Includes widening road from two to three lanes from Okeechobee Rd to NW 97 Ave, and from two to five lanes from Hialeah Gardens Blvd to NW 87 Ave.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	262	0	0	0	0	0	0	0	262
Future Financing	0	0	0	0	0	0	0	5,102	5,102
TOTAL REVENUE:	262	0	0	0	0	0	0	5,102	5,364
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	262	0	0	0	0	0	0	0	262
Construction	0	0	0	0	0	0	0	5,102	5,102
TOTAL PROJECTED COST:	262	0	0	0	0	0	0	5,102	5,364

NW 138 STREET BRIDGE OVER THE MIAMI RIVER CANAL

LOCATION: NW 138 St and the Miami River Canal
 Medley
 COMM DIST: District 12

DESCRIPTION: Construct a new bridge over the Miami River Canal at NW 138 St.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,200	0	0	0	0	0	0	0	4,200
TOTAL REVENUE:	4,200	0	0	0	0	0	0	0	4,200
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	450	0	0	0	0	0	0	0	450
Construction	0	3,750	0	0	0	0	0	0	3,750
TOTAL PROJECTED COST:	450	3,750	0	0	0	0	0	0	4,200

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

NW 14TH ST WIDENING

LOCATION: NW 14 St from NW 10 Ave to I-95
 Road Impact Fee District 2
 COMM DIST: District 03

DESCRIPTION: Widen road from two to three lanes and resurface 0.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	0	0	400	200	0	0	0	600
TOTAL REVENUE:	0	0	0	400	200	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	60	0	0	0	60
Construction	0	0	0	0	540	0	0	0	540
TOTAL PROJECTED COST:	0	0	0	0	600	0	0	0	600

NW 17TH AVE BRIDGE REFURBISHING

LOCATION: Bascule Bridge over Miami River at NW 17 Ave
 City of Miami
 COMM DIST: District 03

DESCRIPTION: Refurbish electrical, mechanical, and structural items on the Bascule Bridge.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	550	2,100	0	0	0	0	0	0	2,650
TOTAL REVENUE:	550	2,100	0	0	0	0	0	0	2,650
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	398	0	0	0	0	0	0	0	398
Construction	152	2,100	0	0	0	0	0	0	2,252
TOTAL PROJECTED COST:	550	2,100	0	0	0	0	0	0	2,650

NW 17TH AVE WIDENING

LOCATION: NW 17 Ave from NW 135 St to NW 119 St
 Road Impact Fee District 3
 COMM DIST: District 02

DESCRIPTION: Widen road from two to four lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	3,000	450	825	0	0	0	0	0	4,275
TOTAL REVENUE:	3,000	450	825	0	0	0	0	0	4,275
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	428	0	0	0	0	0	0	428
Construction	0	1,072	1,500	1,275	0	0	0	0	3,847
TOTAL PROJECTED COST:	0	1,500	1,500	1,275	0	0	0	0	4,275

STRATEGIC AREA: Transportation
DEPARTMENT: Public Works

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

NW 58TH ST WIDENING

LOCATION: NW 58 St from NW 107 Ave to NW 102 Ave
Road Impact Fee District 1
COMM DIST: District 12

DESCRIPTION: Widen road from two to four lanes on 0.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUE:	1,200	0	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	60	0	0	0	0	0	0	0	60
Construction	540	600	0	0	0	0	0	0	1,140
TOTAL PROJECTED COST:	600	600	0	0	0	0	0	0	1,200

NW 62ND AVE WIDENING

LOCATION: NW 62 Ave from NW 138 St to NW 105 St
Hialeah
COMM DIST: District 13

DESCRIPTION: Widen road from two to three lanes on two miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	600	600	600	600	0	0	0	2,400
People's Transportation Plan Bond Program	0	2,400	0	0	0	0	0	0	2,400
TOTAL REVENUE:	0	3,000	600	600	600	0	0	0	4,800
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	480	0	0	0	0	0	0	480
Construction	0	2,520	600	600	600	0	0	0	4,320
TOTAL PROJECTED COST:	0	3,000	600	600	600	0	0	0	4,800

NW 62ND ST RECONSTRUCTION

LOCATION: NW 62 St from NW 47 Ave to NW 37 Ave
Hialeah
COMM DIST: District 06

DESCRIPTION: Reconstruct four lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	0	1,000	1,400	1,300	0	0	0	0	3,700
TOTAL REVENUE:	0	1,000	1,400	1,300	0	0	0	0	3,700
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	370	0	0	0	0	0	0	370
Construction	0	630	1,400	1,300	0	0	0	0	3,330
TOTAL PROJECTED COST:	0	1,000	1,400	1,300	0	0	0	0	3,700

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

NW 72ND AVE WIDENING AND NEW BRIDGE

LOCATION: NW 72 Ave from NW 74 St to Okeechobee Rd
 Road Impact Fee District 1
 COMM DIST: District 12

DESCRIPTION: Widen road from two to four lanes on one mile of roadway and construct new bridge.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	2,027	2,100	2,400	135	0	0	0	0	6,662
TOTAL REVENUE:	2,027	2,100	2,400	135	0	0	0	0	6,662
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	550	0	0	0	0	0	0	0	550
Construction	800	0	1,100	2,160	2,052	0	0	0	6,112
TOTAL PROJECTED COST:	1,350	0	1,100	2,160	2,052	0	0	0	6,662

NW 74 ST WIDENING FROM NW 87 AVE TO NW 84 AVE

LOCATION: NW 74 Street from NW 87 Ave to NW 84 Ave
 Road Impact Fee District 1
 COMM DIST: District 12

DESCRIPTION: Widen road from two to four lanes on 0.3 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	73	968	382	0	0	0	0	0	1,423
TOTAL REVENUE:	73	968	382	0	0	0	0	0	1,423
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	73	0	0	0	0	0	0	0	73
Construction	0	0	968	382	0	0	0	0	1,350
TOTAL PROJECTED COST:	73	0	968	382	0	0	0	0	1,423

NW 74TH ST WIDENING FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE TO NW 87 AVE

LOCATION: NW 74 St from the Homestead Extension of the Florida Turnpike to NW 87 Ave
 Road Impact Fee District 1
 COMM DIST: District 12

DESCRIPTION: Add two new lanes on 3.3 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	250	3,000	3,000	3,500	9,750
TOTAL REVENUE:	0	0	0	0	250	3,000	3,000	3,500	9,750
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	250	0	0	0	250
Construction	0	0	0	0	0	0	0	9,500	9,500
TOTAL PROJECTED COST:	0	0	0	0	250	0	0	9,500	9,750

STRATEGIC AREA: Transportation
DEPARTMENT: Public Works

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

NW 87TH AVE BRIDGE AND APPROACHES

LOCATION: NW 87 Ave from NW 138 St to NW 154 St
Road Impact Fee District 3

COMM DIST: District 13

DESCRIPTION: Construct second bridge and widen road from two to four lanes.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	5,600	1,300	0	0	0	0	0	0	6,900
TOTAL REVENUE:	5,600	1,300	0	0	0	0	0	0	6,900
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,035	0	0	0	0	0	0	0	1,035
Construction	1,865	2,700	1,300	0	0	0	0	0	5,865
TOTAL PROJECTED COST:	2,900	2,700	1,300	0	0	0	0	0	6,900

NW 87TH AVE WIDENING

LOCATION: NW 87 Ave from NW 186 St to NW 154 St
Road Impact Fee District 3

COMM DIST: District 13

DESCRIPTION: Widen road from two to four lanes on two miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	70	1,000	1,900	1,700	470	0	0	5,140
TOTAL REVENUE:	0	70	1,000	1,900	1,700	470	0	0	5,140
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	70	0	0	0	0	0	0	70
Construction	0	0	0	0	1,000	1,900	2,170	0	5,070
TOTAL PROJECTED COST:	0	70	0	0	1,000	1,900	2,170	0	5,140

NW 97TH AVE NEW BRIDGE

LOCATION: At NW 97 Ave - Bridge over State Road 836
Road Impact Fee District 1

COMM DIST: Various Districts

DESCRIPTION: Construct a new four lane bridge with approaches.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	19,550	0	0	0	0	0	0	0	19,550
TOTAL REVENUE:	19,550	0	0	0	0	0	0	0	19,550
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,825	0	0	0	0	0	0	0	1,825
Construction	9,475	2,000	6,250	0	0	0	0	0	17,725
TOTAL PROJECTED COST:	11,300	2,000	6,250	0	0	0	0	0	19,550

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS

LOCATION: Countywide
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Construct major roads, highway, and neighborhood improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	24,493	25,083	39,106	39,106	39,106	39,106	39,106	195,530	440,636

TOTAL REVENUE:	24,493	25,083	39,106	39,106	39,106	39,106	39,106	195,530	440,636
-----------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,225	1,254	1,955	1,955	1,955	1,955	1,955	9,777	22,031
Construction	23,268	23,829	37,151	37,151	37,151	37,151	37,151	185,753	418,605

TOTAL PROJECTED COST:	24,493	25,083	39,106	39,106	39,106	39,106	39,106	195,530	440,636
------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	----------------

PONCE DE LEON BOULEVARD

LOCATION: Ponce De Leon Blvd from Almeria to Alcazar
 Coral Gables

COMM DIST: District 07

DESCRIPTION: Intersection improvement

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	500	500	0	0	0	0	0	1,000

TOTAL REVENUE:	0	500	500	0	0	0	0	0	1,000
-----------------------	----------	------------	------------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	0	500	500	0	0	0	0	1,000

TOTAL PROJECTED COST:	0	0	500	500	0	0	0	0	1,000
------------------------------	----------	----------	------------	------------	----------	----------	----------	----------	--------------

ROAD RESURFACING - ARTERIAL STREETS

LOCATION: Countywide
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Resurface arterial streets to improve driving safety.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	2,217	4,093	2,398	3,503	4,333	5,757	5,757	5,757	33,815

TOTAL REVENUE:	2,217	4,093	2,398	3,503	4,333	5,757	5,757	5,757	33,815
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	2,217	4,093	2,398	3,503	4,333	5,757	5,757	5,757	33,815

TOTAL PROJECTED COST:	2,217	4,093	2,398	3,503	4,333	5,757	5,757	5,757	33,815
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

STRATEGIC AREA: Transportation
DEPARTMENT: Public Works

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

SW 104TH ST WIDENING

LOCATION: SW 104 St from SW 147 Ave to SW 137 Ave
Road Impact Fee District 5
COMM DIST: District 11

DESCRIPTION: Widen road from four to six lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	3,450	0	0	0	0	0	0	0	3,450
TOTAL REVENUE:	3,450	0	0	0	0	0	0	0	3,450
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	345	0	0	0	0	0	0	345
Construction	0	1,380	1,725	0	0	0	0	0	3,105
TOTAL PROJECTED COST:	0	1,725	1,725	0	0	0	0	0	3,450

SW 117TH AVE WIDENING

LOCATION: SW 117 Ave from SW 184 St to SW 152 St
Road Impact Fee District 5
COMM DIST: District 09

DESCRIPTION: Widen road from two to four lanes on two miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	6,100	1,850	0	0	0	0	0	0	7,950
TOTAL REVENUE:	6,100	1,850	0	0	0	0	0	0	7,950
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	200	0	0	0	0	0	0	0	200
Construction	0	3,000	3,000	1,750	0	0	0	0	7,750
TOTAL PROJECTED COST:	200	3,000	3,000	1,750	0	0	0	0	7,950

SW 127TH AVE WIDENING

LOCATION: SW 127 Ave from SW 120 St to SW 88 St
Road Impact Fee District 5
COMM DIST: Various Districts

DESCRIPTION: Widen road from two to four lanes and stripe median on two miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	600	4,000	2,900	0	0	0	0	0	7,500
TOTAL REVENUE:	600	4,000	2,900	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	600	0	0	0	0	0	0	600
Construction	0	0	2,000	4,900	0	0	0	0	6,900
TOTAL PROJECTED COST:	0	600	2,000	4,900	0	0	0	0	7,500

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

SW 137TH AVE RECONSTRUCTION

LOCATION: SW 137 Ave from SW 88 St to SW 56 St
 Road Impact Fee District 5
 COMM DIST: Various Districts
 DESCRIPTION: Reconstruct and resurface two miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	4,240	0	0	0	0	0	0	0	4,240
TOTAL REVENUE:	4,240	0	0	0	0	0	0	0	4,240
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	700	0	0	0	0	0	0	0	700
Construction	0	3,540	0	0	0	0	0	0	3,540
TOTAL PROJECTED COST:	700	3,540	0	0	0	0	0	0	4,240

SW 160 STREET IMPROVEMENTS

LOCATION: SW 160 St from SW 147 Ave to SW 137 Ave
 Unincorporated Miami-Dade County
 COMM DIST: District 09
 DESCRIPTION: Construct new four lane road

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,200	0	0	0	0	0	0	0	4,200
TOTAL REVENUE:	4,200	0	0	0	0	0	0	0	4,200
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	450	0	0	0	0	0	0	0	450
Construction	0	3,750	0	0	0	0	0	0	3,750
TOTAL PROJECTED COST:	450	3,750	0	0	0	0	0	0	4,200

SW 184TH ST WIDENING

LOCATION: SW 184 St from SW 147 Ave to SW 137 Ave
 Road Impact Fee District 5
 COMM DIST: Various Districts
 DESCRIPTION: Widen road from two to four lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,025	100	495	400	900	495	0	0	3,415
TOTAL REVENUE:	1,025	100	495	400	900	495	0	0	3,415
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	500	0	0	0	0	0	0	0	500
Construction	0	0	0	0	1,950	965	0	0	2,915
TOTAL PROJECTED COST:	500	0	0	0	1,950	965	0	0	3,415

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

SW 184TH STREET WIDENING

LOCATION: SW 184 St from SW 137 Ave to SW 127 Ave
 Road Impact Fee District 5
 COMM DIST: Various Districts

DESCRIPTION: Widen road from two to four lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	3,760	800	0	0	0	0	0	0	4,560
TOTAL REVENUE:	3,760	800	0	0	0	0	0	0	4,560
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	456	0	0	0	0	0	0	456
Construction	0	1,544	2,560	0	0	0	0	0	4,104
TOTAL PROJECTED COST:	0	2,000	2,560	0	0	0	0	0	4,560

SW 24TH ST WIDENING

LOCATION: SW 24 St from SW 87 Ave to SW 77 Ave
 Road Impact Fee District 1
 COMM DIST: District 10

DESCRIPTION: Widen road from four to six lanes on two miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	1,045	0	0	0	0	0	0	1,045
Secondary Gas Tax	3,023	947	0	0	0	0	0	0	3,970
FDOT Funds	400	0	0	0	0	0	0	0	400
FDOT-County Incentive Grant Program	630	0	0	0	0	0	0	0	630
TOTAL REVENUE:	4,053	1,992	0	0	0	0	0	0	6,045
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	605	0	0	0	0	0	0	0	605
Construction	3,448	1,992	0	0	0	0	0	0	5,440
TOTAL PROJECTED COST:	4,053	1,992	0	0	0	0	0	0	6,045

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

SW 320 ST WIDENING

LOCATION: SW 320 St from SW 187 Ave to US 1
 Road Impact Fee District 6
 COMM DIST: District 09

DESCRIPTION: Widen road from two to three lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,070	0	0	0	0	0	0	0	1,070
TOTAL REVENUE:	1,070	0	0	0	0	0	0	0	1,070
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	0	0	161	161
Construction	0	0	0	0	0	0	0	909	909
TOTAL PROJECTED COST:	0	0	0	0	0	0	0	1,070	1,070

SW 328 ST WIDENING (US1 TO SW 162 AVE).

LOCATION: SW 328 St from US 1 to SW 162 Ave
 Road Impact Fee District 6
 COMM DIST: District 09

DESCRIPTION: Widen road to four lanes on 1.3 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,500	2,870	1,000	1,000	0	0	0	0	6,370
TOTAL REVENUE:	1,500	2,870	1,000	1,000	0	0	0	0	6,370
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	300	0	0	0	0	300
Construction	0	0	0	0	3,035	3,035	0	0	6,070
TOTAL PROJECTED COST:	0	0	0	300	3,035	3,035	0	0	6,370

SW 328 STREET WIDENING (SW 162 AVE TO SW 152 AVE)

LOCATION: SW 328 St from SW 162 Ave to SW 152 Ave
 Road Impact Fee District 6
 COMM DIST: District 09

DESCRIPTION: Widen to four lanes on one mile of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	4,000	2,050	1,000	1,000	0	0	0	0	8,050
TOTAL REVENUE:	4,000	2,050	1,000	1,000	0	0	0	0	8,050
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	805	0	0	0	0	0	0	0	805
Construction	3,195	0	2,050	1,000	1,000	0	0	0	7,245
TOTAL PROJECTED COST:	4,000	0	2,050	1,000	1,000	0	0	0	8,050

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

SW 42 STREET WIDENING

LOCATION: SW 42 St from SW 157 Ave to SW 162 Ave
 Road Impact Fee District 5

COMM DIST: District 11

DESCRIPTION: Road widening from SW 157 Avenue to SW 162 Avenue

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	470	0	0	2,000	0	0	0	0	2,470
TOTAL REVENUE:	470	0	0	2,000	0	0	0	0	2,470
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	470	0	0	1,000	1,000	0	0	0	2,470
TOTAL PROJECTED COST:	470	0	0	1,000	1,000	0	0	0	2,470

SW 56TH ST WIDENING

LOCATION: SW 56 St from SW 158 Ave to SW 152 Ave
 Road Impact Fee District 5

COMM DIST: District 11

DESCRIPTION: Study to widen road from two to four lanes on 0.5 miles of roadway

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	0	0	0	0	50	0	0	50
TOTAL REVENUE:	0	0	0	0	0	50	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	0	0	0	0	50	0	0	50
TOTAL PROJECTED COST:	0	0	0	0	0	50	0	0	50

SW 62 AVE IMPROVEMENTS

LOCATION: SW 62 Ave from SW 24 St to NW 7 St
 Throughout Miami-Dade County

COMM DIST: District 06

DESCRIPTION: Construct street improvements

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,900	0	0	0	0	0	0	0	7,900
TOTAL REVENUE:	7,900	0	0	0	0	0	0	0	7,900
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	900	0	0	0	0	0	0	0	900
Construction	0	7,000	0	0	0	0	0	0	7,000
TOTAL PROJECTED COST:	900	7,000	0	0	0	0	0	0	7,900

STRATEGIC AREA: Transportation
DEPARTMENT: Public Works

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

SW 62 AVENUE REFURBISHMENT

LOCATION: SW 62 Ave from SW 70 St to SW 64 St
South Miami

COMM DIST: District 07

DESCRIPTION: Construct two lanes

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,240	0	0	0	0	0	0	0	2,240

TOTAL REVENUE:	2,240	0	0	0	0	0	0	0	2,240
-----------------------	--------------	----------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	240	0	0	0	0	0	0	0	240
Construction	0	2,000	0	0	0	0	0	0	2,000

TOTAL PROJECTED COST:	240	2,000	0	0	0	0	0	0	2,240
------------------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

TAMIAMI CANAL AND TAMIAMI BLVD IMPROVEMENTS

LOCATION: Tamiami Blvd from SW 8 St to Flagler St
Road Impact Fee District 2

COMM DIST: District 06

DESCRIPTION: Construct drainage improvements and resurface 1.2 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	0	0	0	600	0	0	0	0	600

TOTAL REVENUE:	0	0	0	600	0	0	0	0	600
-----------------------	----------	----------	----------	------------	----------	----------	----------	----------	------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	90	0	0	0	0	90
Construction	0	0	0	510	0	0	0	0	510

TOTAL PROJECTED COST:	0	0	0	600	0	0	0	0	600
------------------------------	----------	----------	----------	------------	----------	----------	----------	----------	------------

W 137TH AVE WIDENING

LOCATION: W 137 Ave from NW 12 St to SW 8 St
Road Impact Fee District 4

COMM DIST: District 12

DESCRIPTION: Widen road from two to six lanes on 2.5 miles of roadway (Miami-Dade Public Works contribution to Miami Dade Expressway Authority).

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	1,800	0	0	0	0	0	0	0	1,800

TOTAL REVENUE:	1,800	0	0	0	0	0	0	0	1,800
-----------------------	--------------	----------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	180	0	0	0	0	0	0	0	180
Construction	1,384	236	0	0	0	0	0	0	1,620

TOTAL PROJECTED COST:	1,564	236	0	0	0	0	0	0	1,800
------------------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

W 24TH AVE WIDENING

LOCATION: W 24 Ave from W 76 St to W 52 St
 Hialeah
 COMM DIST: District 12

DESCRIPTION: Widen road from two to four lanes on 1.5 miles of roadway.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	0	0	1,500	2,600	2,050	0	0	0	6,150
TOTAL REVENUE:	0	0	1,500	2,600	2,050	0	0	0	6,150
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	923	0	0	0	923
Construction	0	0	0	0	2,152	3,075	0	0	5,227
TOTAL PROJECTED COST:	0	0	0	0	3,075	3,075	0	0	6,150

Traffic Control Systems

ADVANCED TRAFFIC MANAGEMENT SYSTEM - NEW TRAFFIC CONTROL CENTER

LOCATION: 9301 NW 58 Street
 Throughout Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Design structure to house new Traffic Control Center including A.T.M.S.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
People's Transportation Plan Bond Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUE:	500	0	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	500	0	0	0	0	0	0	500
TOTAL PROJECTED COST:	0	500	0	0	0	0	0	0	500

LIGHT EMITTING DIODES PROJECT

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Replace current signal lamps with LED modules

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Future Financing	0	5,000	0	0	0	0	0	0	5,000
TOTAL REVENUE:	0	5,000	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	5,000	0	0	0	0	0	0	5,000
TOTAL PROJECTED COST:	0	5,000	0	0	0	0	0	0	5,000

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

NW 6TH ST TRAFFIC STUDY

LOCATION: NW 6 St from NW 132 Ave to NW 118 Ave
 Road Impact Fee District 4
 COMM DIST: District 12

DESCRIPTION: Conduct traffic engineering study to improve level of service.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUE:	50	0	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	0	0	50	50
TOTAL PROJECTED COST:	0	0	0	0	0	0	0	50	50

PAVEMENT MARKINGS CREW

LOCATION: Various Locations
 Throughout Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Provide funding for striping and replacement of pavement markings.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	0	650	650	650	650	650	650	650	4,550
TOTAL REVENUE:	0	650	650	650	650	650	650	650	4,550
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	650	650	650	650	650	650	650	4,550
TOTAL PROJECTED COST:	0	650	650	650	650	650	650	650	4,550

SAFETY LIGHTING - COUNTYWIDE

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

DESCRIPTION: Install new safety lighting on arterial roadways.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	300	300	300	300	300	300	300	300	2,400
TOTAL REVENUE:	300	300	300	300	300	300	300	300	2,400
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	300	300	300	300	300	300	300	300	2,400
TOTAL PROJECTED COST:	300	300	300	300	300	300	300	300	2,400

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

STREET LIGHTING MAINTENANCE

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

DESCRIPTION: Maintain existing street lighting on an as-needed basis.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	11,900
TOTAL REVENUE:	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	11,900
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	11,900
TOTAL PROJECTED COST:	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	11,900

TRAFFIC CONTROL CREW

LOCATION: Various Locations
 Throughout Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Provide funds for the sign and in-house signal knock down crew.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	650	600	600	600	600	600	600	600	4,850
TOTAL REVENUE:	650	600	600	600	600	600	600	600	4,850
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	650	600	600	600	600	600	600	600	4,850
TOTAL PROJECTED COST:	650	600	600	600	600	600	600	600	4,850

TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS

LOCATION: Various Locations
 Throughout Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Replace existing traffic control devices and provide traffic signals and signs equipment.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	600	600	600	600	600	600	600	600	4,800
Capital Impr. Local Option Gas Tax	1,100	1,400	1,400	1,400	1,400	1,400	1,400	1,400	10,900
TOTAL REVENUE:	1,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	15,700
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	1,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	15,700
TOTAL PROJECTED COST:	1,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	15,700

STRATEGIC AREA: Transportation
 DEPARTMENT: Public Works

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

TRAFFIC CONTROL DEVICES - NEW AND UPGRADES

LOCATION: Various Locations
 Throughout Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Install traffic control devices at intersections that are not currently signalized.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Road Impact Fees	2,996	4,093	2,398	3,503	4,333	5,757	5,757	5,757	34,594
TOTAL REVENUE:	2,996	4,093	2,398	3,503	4,333	5,757	5,757	5,757	34,594
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	2,996	4,093	2,398	3,503	4,333	5,757	5,757	5,757	34,594
TOTAL PROJECTED COST:	2,996	4,093	2,398	3,503	4,333	5,757	5,757	5,757	34,594

TRAFFIC SIGNALS AND SIGNS SUPERVISION

LOCATION: Various Locations
 Throughout Miami-Dade County
 COMM DIST: Countywide

DESCRIPTION: Provide in-house supervision for traffic signals and signs maintenance projects.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Secondary Gas Tax	9,270	1,675	1,675	1,675	1,675	1,675	1,675	1,675	20,995
TOTAL REVENUE:	9,270	1,675	1,675	1,675	1,675	1,675	1,675	1,675	20,995
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	9,270	1,675	1,675	1,675	1,675	1,675	1,675	1,675	20,995
TOTAL PROJECTED COST:	9,270	1,675	1,675	1,675	1,675	1,675	1,675	1,675	20,995

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

Cargo Facilities Improvements

CONTAINER YARD CONSTRUCTION

LOCATION: Lummus Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Construct improvements to the container yard as specified in the master plan, including required utilities and high mast lighting.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Florida Ports Trust Bond Program	3,000	0	0	0	0	0	0	0	3,000
Seaport Bonds/Loans	21,629	9,987	0	0	0	0	0	0	31,616

TOTAL REVENUE:	24,629	9,987	0	0	0	0	0	0	34,616
-----------------------	---------------	--------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	394	0	0	0	0	0	0	0	394
Construction	24,235	9,987	0	0	0	0	0	0	34,222

TOTAL PROJECTED COST:	24,629	9,987	0	0	0	0	0	0	34,616
------------------------------	---------------	--------------	----------	----------	----------	----------	----------	----------	---------------

GANTRY BERTH POWER CONVERSION

LOCATION: Lummus Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Install electrical equipment and cables for container gantry cranes to allow for conversion from diesel fuel to electric.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	2,368	13,112	0	0	0	0	0	0	15,480

TOTAL REVENUE:	2,368	13,112	0	0	0	0	0	0	15,480
-----------------------	--------------	---------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	79	0	0	0	0	0	0	0	79
Construction	2,289	13,112	0	0	0	0	0	0	15,401

TOTAL PROJECTED COST:	2,368	13,112	0	0	0	0	0	0	15,480
------------------------------	--------------	---------------	----------	----------	----------	----------	----------	----------	---------------

MOORING - FENDER REPLACEMENT - GANTRY BERTHS 1 THROUGH 5

LOCATION: Lummus Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Implement mooring improvements, including replacing fenders at Lummus Island gantry crane berths.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Future Seaport Bonds/Loans	2,808	10,530	0	0	0	0	0	0	13,338

TOTAL REVENUE:	2,808	10,530	0	0	0	0	0	0	13,338
-----------------------	--------------	---------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	81	0	0	0	0	0	0	0	81
Construction	2,727	10,530	0	0	0	0	0	0	13,257

TOTAL PROJECTED COST:	2,808	10,530	0	0	0	0	0	0	13,338
------------------------------	--------------	---------------	----------	----------	----------	----------	----------	----------	---------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

Equipment Acquisition

GANTRY CONTAINER CRANES 11 & 12

LOCATION: Lummus Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Purchase, erect and install Super Post-Panamax Container Gantry Cranes 11 and 12.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Florida Ports Trust Bond Program	1,547	2,528	0	0	0	0	0	0	4,075
Seaport Bonds/Loans	1,710	5,130	0	0	0	0	0	0	6,840
TOTAL REVENUE:	3,257	7,658	0	0	0	0	0	0	10,915
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	3,257	7,658	0	0	0	0	0	0	10,915
TOTAL PROJECTED COST:	3,257	7,658	0	0	0	0	0	0	10,915

Local Road Improvements

ACCESS ROUTE IMPROVEMENTS

LOCATION: City of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Improve access routes to Port at NE 5th St and 6th St, and improve vertical clearance on NE 1st Ave under I-395.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Funds	1,845	1,093	0	0	0	0	0	0	2,938
Seaport Bonds/Loans	843	1,094	0	0	0	0	0	0	1,937
TOTAL REVENUE:	2,688	2,187	0	0	0	0	0	0	4,875
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	1,465	295	0	0	0	0	0	0	1,760
Planning/Design	300	0	0	0	0	0	0	0	300
Construction	923	1,892	0	0	0	0	0	0	2,815
TOTAL PROJECTED COST:	2,688	2,187	0	0	0	0	0	0	4,875

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

PORT TRAFFIC CIRCULATION ENHANCEMENTS

LOCATION: Dodge and Lummus Islands
 Port of Miami

COMM DIST: Countywide

DESCRIPTION: Construct traffic circulation enhancements, including road construction, paving, striping, and signage to segregate cruise and cargo traffic on the Port.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	3,607	0	0	0	0	0	0	0	3,607
Florida Ports Trust Bond Program	12,462	0	0	0	0	0	0	0	12,462
Seaport Bonds/Loans	13,947	3,323	0	0	0	0	0	0	17,270

TOTAL REVENUE:	30,016	3,323	0	0	0	0	0	0	33,339
-----------------------	---------------	--------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	912	0	0	0	0	0	0	0	912
Construction	29,104	3,323	0	0	0	0	0	0	32,427

TOTAL PROJECTED COST:	30,016	3,323	0	0	0	0	0	0	33,339
------------------------------	---------------	--------------	----------	----------	----------	----------	----------	----------	---------------

New Cargo Facilities

CARGO EQUIPMENT MAINTENANCE FACILITY

LOCATION: Lummus Island
 Port of Miami

COMM DIST: Countywide

DESCRIPTION: Design and construct two new maintenance facilities for port-wide cargo operations.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	4,341	1,086	0	0	0	0	0	0	5,427

TOTAL REVENUE:	4,341	1,086	0	0	0	0	0	0	5,427
-----------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	34	0	0	0	0	0	0	0	34
Construction	4,307	1,086	0	0	0	0	0	0	5,393

TOTAL PROJECTED COST:	4,341	1,086	0	0	0	0	0	0	5,427
------------------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

CARGO GATE COMPLEX - PHASE II

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Construct a state-of-the-art cargo control complex to replace interim gate and consolidate cargo operations.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	2,749	0	0	0	0	0	0	0	2,749
Florida Ports Trust Bond Program	1,141	2,797	0	0	0	0	0	0	3,938
Seaport Bonds/Loans	1,558	2,653	0	0	0	0	0	0	4,211

TOTAL REVENUE:	5,448	5,450	0	0	0	0	0	0	10,898
-----------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	781	0	0	0	0	0	0	0	781
Construction	4,667	5,450	0	0	0	0	0	0	10,117

TOTAL PROJECTED COST:	5,448	5,450	0	0	0	0	0	0	10,898
------------------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	---------------

CONTAINER BERTH NUMBER 6

LOCATION: Lummus and Dodge Islands
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct Container Berth No. 6, including bulkhead and crane rails.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	14,481	5,000	0	0	0	0	0	0	19,481

TOTAL REVENUE:	14,481	5,000	0	0	0	0	0	0	19,481
-----------------------	---------------	--------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	791	0	0	0	0	0	0	0	791
Construction	13,690	5,000	0	0	0	0	0	0	18,690

TOTAL PROJECTED COST:	14,481	5,000	0	0	0	0	0	0	19,481
------------------------------	---------------	--------------	----------	----------	----------	----------	----------	----------	---------------

CRANE MAINTENANCE FACILITY

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct a new crane maintenance facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	55	1,350	50	0	0	0	0	0	1,455

TOTAL REVENUE:	55	1,350	50	0	0	0	0	0	1,455
-----------------------	-----------	--------------	-----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	55	0	0	0	0	0	0	0	55
Construction	0	1,350	50	0	0	0	0	0	1,400

TOTAL PROJECTED COST:	55	1,350	50	0	0	0	0	0	1,455
------------------------------	-----------	--------------	-----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

New Fire Stations

SEAPORT FIRE STATION

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide
 DESCRIPTION: Construct a fire station.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	1,536	1,600	0	0	0	0	0	0	3,136
TOTAL REVENUE:	1,536	1,600	0	0	0	0	0	0	3,136
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	250	0	0	0	0	0	0	0	250
Construction	1,286	1,600	0	0	0	0	0	0	2,886
TOTAL PROJECTED COST:	1,536	1,600	0	0	0	0	0	0	3,136

New Passenger Facilities

INS FACILITY IN TERMINAL 7

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide
 DESCRIPTION: Construct INS facility in terminal 7.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	830	177	0	0	0	0	0	0	1,007
Federal GSA	0	1,279	0	0	0	0	0	0	1,279
TOTAL REVENUE:	830	1,456	0	0	0	0	0	0	2,286
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	7	0	0	0	0	0	0	0	7
Construction	823	1,456	0	0	0	0	0	0	2,279
TOTAL PROJECTED COST:	830	1,456	0	0	0	0	0	0	2,286

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

NEW CRUISE TERMINAL D

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct new cruise terminal D.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	16,061	14,298	0	0	0	0	0	0	30,359

TOTAL REVENUE:	16,061	14,298	0	0	0	0	0	0	30,359
-----------------------	---------------	---------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,100	0	0	0	0	0	0	0	1,100
Construction	14,961	14,298	0	0	0	0	0	0	29,259

TOTAL PROJECTED COST:	16,061	14,298	0	0	0	0	0	0	30,359
------------------------------	---------------	---------------	----------	----------	----------	----------	----------	----------	---------------

NEW CRUISE TERMINAL E

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct improvements for cruise terminal E.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	16,765	14,840	0	0	0	0	0	0	31,605

TOTAL REVENUE:	16,765	14,840	0	0	0	0	0	0	31,605
-----------------------	---------------	---------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,100	0	0	0	0	0	0	0	1,100
Construction	15,665	14,840	0	0	0	0	0	0	30,505

TOTAL PROJECTED COST:	16,765	14,840	0	0	0	0	0	0	31,605
------------------------------	---------------	---------------	----------	----------	----------	----------	----------	----------	---------------

TSA ROUND 3 CRUISE SECURITY PROJECT

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct cruise security improvement using TSA Round 3 grant funds.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	658	600	0	0	0	0	0	0	1,258
Seaport Bonds/Loans	542	600	0	0	0	0	0	0	1,142

TOTAL REVENUE:	1,200	1,200	0	0	0	0	0	0	2,400
-----------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	120	0	0	0	0	0	0	0	120
Construction	1,080	1,200	0	0	0	0	0	0	2,280

TOTAL PROJECTED COST:	1,200	1,200	0	0	0	0	0	0	2,400
------------------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

Passenger Facilities Improvements

CRUISE TERMINAL 6 IMPROVEMENTS

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct improvements for cruise terminal 6.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	551	500	0	0	0	0	0	0	1,051

TOTAL REVENUE:	551	500	0	0	0	0	0	0	1,051
-----------------------	------------	------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	24	0	0	0	0	0	0	0	24
Construction	527	500	0	0	0	0	0	0	1,027

TOTAL PROJECTED COST:	551	500	0	0	0	0	0	0	1,051
------------------------------	------------	------------	----------	----------	----------	----------	----------	----------	--------------

CRUISE TERMINAL 8 & 9 IMPROVEMENTS

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct improvements for cruise terminal 8 and 9

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	500	1,157	0	0	0	0	0	0	1,657

TOTAL REVENUE:	500	1,157	0	0	0	0	0	0	1,657
-----------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	106	0	0	0	0	0	0	0	106
Construction	394	1,157	0	0	0	0	0	0	1,551

TOTAL PROJECTED COST:	500	1,157	0	0	0	0	0	0	1,657
------------------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

PORTWIDE PARKING CONTROL SYSTEM

LOCATION: Dodge Island
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Plan, acquire, and implement a new port-wide automated parking system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	1,393	200	0	0	0	0	0	0	1,593

TOTAL REVENUE:	1,393	200	0	0	0	0	0	0	1,593
-----------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	1,393	200	0	0	0	0	0	0	1,593

TOTAL PROJECTED COST:	1,393	200	0	0	0	0	0	0	1,593
------------------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

Port Facility Improvements

CONSTRUCTION SUPERVISION

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Provide funding for supervision of construction projects at the Port.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Revenues	11,672	2,000	2,000	2,000	2,000	2,000	2,000	0	23,672
TOTAL REVENUE:	11,672	2,000	2,000	2,000	2,000	2,000	2,000	0	23,672
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	11,672	2,000	2,000	2,000	2,000	2,000	2,000	0	23,672
TOTAL PROJECTED COST:	11,672	2,000	2,000	2,000	2,000	2,000	2,000	0	23,672

Seaport Dredging

DREDGING - PHASE II

LOCATION: South Channel
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Deepen Fisherman's Channel to 42 feet from the west end of gantry berth 2 to the southwest turning basin at Dodge Island.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Army Corps of Engineers	9,580	19,809	16,981	0	0	0	0	0	46,370
FDOT Funds	4,680	2,025	2,025	0	0	0	0	0	8,730
Florida Ports Trust Bond Program	7,275	2,725	0	0	0	0	0	0	10,000
Seaport Bonds/Loans	16,007	0	5,760	0	0	0	0	0	21,767
TOTAL REVENUE:	37,542	24,559	24,766	0	0	0	0	0	86,867
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	37,542	24,559	24,766	0	0	0	0	0	86,867
TOTAL PROJECTED COST:	37,542	24,559	24,766	0	0	0	0	0	86,867

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

DREDGING - UTILITY RELOCATION

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Dredge to relocate water and electrical utilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Army Corps of Engineers	0	1,000	4,000	0	0	0	0	0	5,000
FPL Contribution	0	1,000	4,000	0	0	0	0	0	5,000

TOTAL REVENUE:	0	2,000	8,000	0	0	0	0	0	10,000
-----------------------	----------	--------------	--------------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	200	0	0	0	0	0	0	200
Construction	0	1,800	8,000	0	0	0	0	0	9,800

TOTAL PROJECTED COST:	0	2,000	8,000	0	0	0	0	0	10,000
------------------------------	----------	--------------	--------------	----------	----------	----------	----------	----------	---------------

DREDGING PHASE II MITIGATION

LOCATION: Oleta River
 North Miami
 COMM DIST: District 04

DESCRIPTION: Plant 45 acres of mangroves to mitigate Phase II dredging violations.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Seaport Bonds/Loans	250	2,250	0	0	0	0	0	0	2,500

TOTAL REVENUE:	250	2,250	0	0	0	0	0	0	2,500
-----------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	250	2,250	0	0	0	0	0	0	2,500

TOTAL PROJECTED COST:	250	2,250	0	0	0	0	0	0	2,500
------------------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

Security Improvements

C3 TSA ROUND 2 PORTWIDE SECURITY PROJECT

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: TSA Round 2 Portwide Security Project.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	382	4,447	0	0	0	0	0	0	4,829
Seaport Revenues	128	4,582	0	0	0	0	0	0	4,710

TOTAL REVENUE:	510	9,029	0	0	0	0	0	0	9,539
-----------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	510	0	0	0	0	0	0	0	510
Construction	0	9,029	0	0	0	0	0	0	9,029

TOTAL PROJECTED COST:	510	9,029	0	0	0	0	0	0	9,539
------------------------------	------------	--------------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

CRUISE ENTRY GATE

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and construct a facility to provide secure access to cruise facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Funds	1,369	231	0	0	0	0	0	0	1,600
Seaport Bonds/Loans	0	119	0	0	0	0	0	0	119

TOTAL REVENUE:	1,369	350	0	0	0	0	0	0	1,719
-----------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	359	0	0	0	0	0	0	0	359
Construction	1,010	350	0	0	0	0	0	0	1,360

TOTAL PROJECTED COST:	1,369	350	0	0	0	0	0	0	1,719
------------------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

PORTWIDE SECURITY PROJECT - OFFICE OF DOMESTIC PREPAREDNESS (ODP)

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design, acquire and install port-wide security measure, using ODP funds.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	584	73	0	0	0	0	0	0	657
Seaport Bonds/Loans	0	73	0	0	0	0	0	0	73

TOTAL REVENUE:	584	146	0	0	0	0	0	0	730
-----------------------	------------	------------	----------	----------	----------	----------	----------	----------	------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	584	146	0	0	0	0	0	0	730

TOTAL PROJECTED COST:	584	146	0	0	0	0	0	0	730
------------------------------	------------	------------	----------	----------	----------	----------	----------	----------	------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

SECURITY ENHANCEMENTS - TSA ROUND 1

LOCATION: Dodge and Lummus Islands
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and install security improvements, using TSA Round 1 grant funds.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	6,371	0	0	0	0	0	0	0	6,371
Seaport Revenues	1,126	212	0	0	0	0	0	0	1,338
Florida Ports Trust Bond Program	2,117	2,992	0	0	0	0	0	0	5,109

TOTAL REVENUE:	9,614	3,204	0	0	0	0	0	0	12,818
-----------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,393	0	0	0	0	0	0	0	1,393
Construction	8,221	3,204	0	0	0	0	0	0	11,425

TOTAL PROJECTED COST:	9,614	3,204	0	0	0	0	0	0	12,818
------------------------------	--------------	--------------	----------	----------	----------	----------	----------	----------	---------------

TSA ROUND 2 CARGO SECURITY PROJECT

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: Countywide

DESCRIPTION: Design and install security measure to conform to state and federal standards using TSA Round 2 grant funds.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	1,183	0	0	0	0	0	0	0	1,183
Seaport Revenues	61	473	0	0	0	0	0	0	534
Florida Ports Trust Bond Program	650	0	0	0	0	0	0	0	650

TOTAL REVENUE:	1,894	473	0	0	0	0	0	0	2,367
-----------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	1,894	473	0	0	0	0	0	0	2,367

TOTAL PROJECTED COST:	1,894	473	0	0	0	0	0	0	2,367
------------------------------	--------------	------------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Seaport

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

TSA ROUND 2 CRUISE SECURITY PROJECT

LOCATION: Port of Miami
 Port of Miami
 COMM DIST: District 05

DESCRIPTION: Design and construct cruise security improvement using TSA Round 2 grant funds.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Federal Transportation Grant	160	20	0	0	0	0	0	0	180
Seaport Bonds/Loans	0	20	0	0	0	0	0	0	20
TOTAL REVENUE:	160	40	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	160	40	0	0	0	0	0	0	200
TOTAL PROJECTED COST:	160	40	0	0	0	0	0	0	200

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

ADA Accessibility Improvements

ADA IMPROVEMENTS AND EQUIPMENT

LOCATION: Various Locations
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Renovate rail and mover stations, including bus passenger landing pads, voice annunciators in older buses, and other improvements to comply with the Americans with Disabilities Act (ADA).

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	5,093	105	195	200	200	200	200	1,000	7,193

TOTAL REVENUE:	5,093	105	195	200	200	200	200	1,000	7,193
-----------------------	--------------	------------	------------	------------	------------	------------	------------	--------------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	3,830	105	195	200	200	200	200	1,000	5,930
Equipment Acquisition	1,213	0	0	0	0	0	0	0	1,213

TOTAL PROJECTED COST:	5,093	105	195	200	200	200	200	1,000	7,193
------------------------------	--------------	------------	------------	------------	------------	------------	------------	--------------	--------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Donation	1,205	120	111	111	122	122	0	0	1,791

TOTAL DONATION:	1,205	120	111	111	122	122	0	0	1,791
------------------------	--------------	------------	------------	------------	------------	------------	----------	----------	--------------

Bus System Projects

BUS ACQUISITION

LOCATION: Countywide
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Purchase new and replacement buses to expand bus fleet and maintain bus fleet replacement plan.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	0	1,500	1,500	1,500	1,500	1,500	21,000	28,500
FTA Section 5309 Discretionary Grant	10,500	3,500	3,500	3,500	3,500	3,500	0	49,000	77,000
Financing Proceeds	12,661	0	0	0	0	0	0	0	12,661
Other - Non County Sources	12,773	0	0	0	0	0	0	0	12,773
FDOT-County Incentive Grant Program	7,600	0	0	0	0	0	0	0	7,600
People's Transportation Plan Bond Program	58,039	27,010	41,891	28,465	0	0	13,004	299,760	468,169

TOTAL REVENUE:	101,573	30,510	46,891	33,465	5,000	5,000	14,504	369,760	606,703
-----------------------	----------------	---------------	---------------	---------------	--------------	--------------	---------------	----------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	88,800	30,510	46,891	33,465	6,896	10,126	20,255	369,760	606,703

TOTAL PROJECTED COST:	88,800	30,510	46,891	33,465	6,896	10,126	20,255	369,760	606,703
------------------------------	---------------	---------------	---------------	---------------	--------------	---------------	---------------	----------------	----------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,125	0	0	0	1,250	1,250	0	0	3,625

TOTAL DONATION:	1,125	0	0	0	1,250	1,250	0	0	3,625
------------------------	--------------	----------	----------	----------	--------------	--------------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

BUS FACILITIES

LOCATION: Various Locations
 To Be Determined
 COMM DIST: To Be Determined
 DESCRIPTION: Construct new bus garages.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	500	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	2,000	0	0	5,000	1,100	22,000	5,000	0	35,100
TOTAL REVENUE:	2,000	500	0	5,000	1,100	22,000	5,000	0	35,600
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	2,000	0	0	0	0	0	0	0	2,000
Construction	0	0	0	5,500	1,100	22,000	5,000	0	33,600
TOTAL PROJECTED COST:	2,000	0	0	5,500	1,100	22,000	5,000	0	35,600

FACILITY AND EQUIPMENT REHABILITATION

LOCATION: Bus Facilities
 Various Sites
 COMM DIST: Countywide
 DESCRIPTION: Renovate bus facilities, replace bus washers and vacuums at all facilities, and expand Central Operations and Inspections Garage.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	8,111	0	0	0	0	0	0	0	8,111
People's Transportation Plan Bond Program	15,654	6,840	15,740	26,960	0	0	0	0	65,194
TOTAL REVENUE:	23,765	6,840	15,740	26,960	0	0	0	0	73,305
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	6,097	2,000	0	0	0	0	0	0	8,097
Construction	8,467	4,840	16,240	26,960	8,701	0	0	0	65,208
TOTAL PROJECTED COST:	14,564	6,840	16,240	26,960	8,701	0	0	0	73,305
DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,028	1,350	500	1,310	1,250	1,250	0	0	7,688
TOTAL DONATION:	2,028	1,350	500	1,310	1,250	1,250	0	0	7,688

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

Departmental Information Technology Projects

INFORMATION TECHNOLOGY PROJECTS

LOCATION: Various Locations
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Acquire new and replacement computers; replace communications equipment, bus training equipment, personal computers, paratransit management system, and transit scheduling system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	11,650	1,801	2,798	2,216	3,028	4,126	4,390	21,950	51,959

TOTAL REVENUE:	11,650	1,801	2,798	2,216	3,028	4,126	4,390	21,950	51,959
-----------------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Telecommunications	1,169	0	0	0	0	0	0	0	1,169
Equipment Acquisition	3,876	0	0	0	0	0	0	0	3,876
Computer Hardware/Software	6,605	1,801	2,798	2,216	3,028	4,126	4,390	21,950	46,914

TOTAL PROJECTED COST:	11,650	1,801	2,798	2,216	3,028	4,126	4,390	21,950	51,959
------------------------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,663	276	1,471	1,500	0	0	0	0	5,910

TOTAL DONATION:	2,663	276	1,471	1,500	0	0	0	0	5,910
------------------------	--------------	------------	--------------	--------------	----------	----------	----------	----------	--------------

Equipment Acquisition

AVL/AVM RADIO SYSTEM

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

DESCRIPTION: Replace existing radio system, purchase replacement radios, and maintain the Automated Vehicle Locator and Monitoring System (AVL/AVM).

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,038	260	105	4,000	8,000	4,000	0	0	18,403

TOTAL REVENUE:	2,038	260	105	4,000	8,000	4,000	0	0	18,403
-----------------------	--------------	------------	------------	--------------	--------------	--------------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Telecommunications	2,038	260	105	4,000	8,000	4,000	0	0	18,403

TOTAL PROJECTED COST:	2,038	260	105	4,000	8,000	4,000	0	0	18,403
------------------------------	--------------	------------	------------	--------------	--------------	--------------	----------	----------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	510	42	41	45	45	45	0	4,500	5,228

TOTAL DONATION:	510	42	41	45	45	45	0	4,500	5,228
------------------------	------------	-----------	-----------	-----------	-----------	-----------	----------	--------------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

BUS TOOLS

LOCATION: Bus Garages
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Acquire tools and equipment for repair and maintenance of buses and garage facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,310	7	750	1,750	750	750	750	3,750	10,817
Financing Proceeds	1,100	0	0	0	0	0	0	0	1,100

TOTAL REVENUE:	3,410	7	750	1,750	750	750	750	3,750	11,917
-----------------------	--------------	----------	------------	--------------	------------	------------	------------	--------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	3,410	7	750	1,750	750	750	750	3,750	11,917

TOTAL PROJECTED COST:	3,410	7	750	1,750	750	750	750	3,750	11,917
------------------------------	--------------	----------	------------	--------------	------------	------------	------------	--------------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,025	307	250	313	313	313	0	0	2,521

TOTAL DONATION:	1,025	307	250	313	313	313	0	0	2,521
------------------------	--------------	------------	------------	------------	------------	------------	----------	----------	--------------

FARE COLLECTION EQUIPMENT

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Purchase updated fare collection equipment.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	600	0	0	0	0	0	0	0	600
People's Transportation Plan Bond Program	3,000	21,000	19,500	27,500	0	0	0	0	71,000

TOTAL REVENUE:	3,600	21,000	19,500	27,500	0	0	0	0	71,600
-----------------------	--------------	---------------	---------------	---------------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	600	24,000	19,500	27,500	0	0	0	0	71,600

TOTAL PROJECTED COST:	600	24,000	19,500	27,500	0	0	0	0	71,600
------------------------------	------------	---------------	---------------	---------------	----------	----------	----------	----------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Donation	1,270	1,075	1,077	250	250	250	0	0	4,172

TOTAL DONATION:	1,270	1,075	1,077	250	250	250	0	0	4,172
------------------------	--------------	--------------	--------------	------------	------------	------------	----------	----------	--------------

STRATEGIC AREA: Transportation
DEPARTMENT: Transit

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

RAIL TOOLS

LOCATION: Various Locations
Various Sites
COMM DIST: Countywide

DESCRIPTION: Purchase tools and equipment for Metrorail and Metromover vehicles and facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,503	679	362	781	1,626	621	673	3,365	10,610
People's Transportation Plan Bond Program	0	1,000	2,000	2,000	2,950	0	0	0	7,950

TOTAL REVENUE:	2,503	1,679	2,362	2,781	4,576	621	673	3,365	18,560
-----------------------	--------------	--------------	--------------	--------------	--------------	------------	------------	--------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	2,503	1,679	2,362	2,781	4,576	621	673	3,365	18,560

TOTAL PROJECTED COST:	2,503	1,679	2,362	2,781	4,576	621	673	3,365	18,560
------------------------------	--------------	--------------	--------------	--------------	--------------	------------	------------	--------------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	529	88	104	378	0	0	0	0	1,099

TOTAL DONATION:	529	88	104	378	0	0	0	0	1,099
------------------------	------------	-----------	------------	------------	----------	----------	----------	----------	--------------

SECURITY AND SAFETY EQUIPMENT

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

DESCRIPTION: Replace fire detection and reporting systems and purchase security equipment and a bus security and surveillance monitoring system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	8,741	500	1,800	2,200	1,385	1,385	2,000	10,000	28,011
FDOT Funds	0	300	300	500	500	500	0	0	2,100

TOTAL REVENUE:	8,741	800	2,100	2,700	1,885	1,885	2,000	10,000	30,111
-----------------------	--------------	------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	8,741	800	2,100	2,700	1,885	1,885	2,000	10,000	30,111

TOTAL PROJECTED COST:	8,741	800	2,100	2,700	1,885	1,885	2,000	10,000	30,111
------------------------------	--------------	------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,185	300	250	275	0	0	0	0	3,010

TOTAL DONATION:	2,185	300	250	275	0	0	0	0	3,010
------------------------	--------------	------------	------------	------------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

SERVICE VEHICLES

LOCATION: Countywide
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Acquire new and replacement service vehicles, tow trucks and service trucks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,400	830	2,000	1,890	2,000	2,000	1,000	0	11,120

TOTAL REVENUE:	1,400	830	2,000	1,890	2,000	2,000	1,000	0	11,120
-----------------------	--------------	------------	--------------	--------------	--------------	--------------	--------------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	1,400	830	2,000	1,890	2,000	2,000	1,000	0	11,120

TOTAL PROJECTED COST:	1,400	830	2,000	1,890	2,000	2,000	1,000	0	11,120
------------------------------	--------------	------------	--------------	--------------	--------------	--------------	--------------	----------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	225	328	250	223	250	250	0	0	1,526

TOTAL DONATION:	225	328	250	223	250	250	0	0	1,526
------------------------	------------	------------	------------	------------	------------	------------	----------	----------	--------------

TREASURY SERVICE EQUIPMENT

LOCATION: Various Locations
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Replace tools and equipment in Revenue Room, Materials Management, and other areas.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,948	440	525	600	600	600	0	0	4,713

TOTAL REVENUE:	1,948	440	525	600	600	600	0	0	4,713
-----------------------	--------------	------------	------------	------------	------------	------------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	1,948	440	525	600	600	600	0	0	4,713

TOTAL PROJECTED COST:	1,948	440	525	600	600	600	0	0	4,713
------------------------------	--------------	------------	------------	------------	------------	------------	----------	----------	--------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	487	110	131	150	150	150	0	0	1,178

TOTAL DONATION:	487	110	131	150	150	150	0	0	1,178
------------------------	------------	------------	------------	------------	------------	------------	----------	----------	--------------

STRATEGIC AREA: Transportation
DEPARTMENT: Transit

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

Infrastructure Improvements

PASSENGER AMENITIES

LOCATION: Various Locations
Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Replace signage at bus stops and Metrorail Stations and install bike racks on buses and other passenger amenities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	11,236	323	1,240	319	332	342	352	0	14,144
People's Transportation Plan Bond Program	0	75	280	1,333	1,320	130	2,853	0	5,991

TOTAL REVENUE:	11,236	398	1,520	1,652	1,652	472	3,205	0	20,135
-----------------------	---------------	------------	--------------	--------------	--------------	------------	--------------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	11,236	398	1,520	1,652	1,300	412	3,617	0	20,135

TOTAL PROJECTED COST:	11,236	398	1,520	1,652	1,300	412	3,617	0	20,135
------------------------------	---------------	------------	--------------	--------------	--------------	------------	--------------	----------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,810	671	550	650	500	500	0	0	5,681

TOTAL DONATION:	2,810	671	550	650	500	500	0	0	5,681
------------------------	--------------	------------	------------	------------	------------	------------	----------	----------	--------------

SOUTH MIAMI-DADE BUSWAY EXTENSION

LOCATION: South Miami-Dade County
Throughout Miami-Dade County

COMM DIST: Various Districts

DESCRIPTION: Construct Phase II of the South Miami-Dade Busway project, which will continue south from the existing busway terminus in Cutler Ridge to Florida City.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	23,400	0	0	0	0	0	0	0	23,400
Federal Highway Administration	2,667	0	0	0	0	0	0	0	2,667
FDOT Funds	59,413	0	0	0	0	0	0	0	59,413

TOTAL REVENUE:	85,480	0	0	0	0	0	0	0	85,480
-----------------------	---------------	----------	----------	----------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	25,744	0	0	0	0	0	0	0	25,744
Planning/Design	5,037	0	0	0	0	0	0	0	5,037
Construction	24,036	19,450	2,515	0	0	0	0	0	46,001
Equipment Acquisition	990	990	0	0	0	0	0	0	1,980
Other	2,450	1,500	897	0	0	0	0	0	4,847
Construction Contingency	1,000	371	500	0	0	0	0	0	1,871

TOTAL PROJECTED COST:	59,257	22,311	3,912	0	0	0	0	0	85,480
------------------------------	---------------	---------------	--------------	----------	----------	----------	----------	----------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	6,517	0	0	0	0	0	0	0	6,517

TOTAL DONATION:	6,517	0	0	0	0	0	0	0	6,517
------------------------	--------------	----------	----------	----------	----------	----------	----------	----------	--------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

Mass Transit Projects

CAPITAL PROJECT PLANNING AND MONITORING

LOCATION: Countywide
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Plan and oversee capital projects and programs; and provide annual funding of \$100,000 each to the Metropolitan Planning Organization and the Center for Urban Transportation Research for planning activities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	3,943	500	980	980	1,000	1,000	1,000	5,000	14,403
Capital Impr. Local Option Gas Tax	0	14,879	0	0	0	0	0	0	14,879

TOTAL REVENUE:	3,943	15,379	980	980	1,000	1,000	1,000	5,000	29,282
-----------------------	--------------	---------------	------------	------------	--------------	--------------	--------------	--------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	3,943	500	980	980	1,000	1,000	1,000	5,000	14,403
Other	0	14,879	0	0	0	0	0	0	14,879

TOTAL PROJECTED COST:	3,943	15,379	980	980	1,000	1,000	1,000	5,000	29,282
------------------------------	--------------	---------------	------------	------------	--------------	--------------	--------------	--------------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	736	495	245	245	250	250	0	0	2,221

TOTAL DONATION:	736	495	245	245	250	250	0	0	2,221
------------------------	------------	------------	------------	------------	------------	------------	----------	----------	--------------

CAPITALIZATION OF PREVENTIVE MAINTENANCE

LOCATION: Countywide
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Capitalize preventive maintenance for metrobus, metrorail, and metromover.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	31,682	42,446	22,075	27,771	27,036	36,721	43,310	275,685	506,726

TOTAL REVENUE:	31,682	42,446	22,075	27,771	27,036	36,721	43,310	275,685	506,726
-----------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	31,682	42,446	22,075	27,771	27,036	36,721	43,310	275,685	506,726

TOTAL PROJECTED COST:	31,682	42,446	22,075	27,771	27,036	36,721	43,310	275,685	506,726
------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	----------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	9,895	5,925	6,223	6,533	6,860	6,860	0	0	42,296

TOTAL DONATION:	9,895	5,925	6,223	6,533	6,860	6,860	0	0	42,296
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	----------	----------	---------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

NORTHEAST CORRIDOR STUDY

LOCATION: Northeast Miami-Dade County
 Various Sites
 COMM DIST: Various Districts

DESCRIPTION: Conduct Alternative Analysis/Major Investment Study from downtown Miami to the Broward County Line along the Federal East Coast/Biscayne Boulevard corridor.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	900	0	0	0	0	0	0	0	900
Charter County Transit System Surtax	100	500	0	0	0	0	0	0	600

TOTAL REVENUE: 1,000 500 0 0 0 0 0 0 0 1,500

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,000	500	0	0	0	0	0	0	1,500

TOTAL PROJECTED COST: 1,000 500 0 0 0 0 0 0 0 1,500

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	250	0	0	0	0	0	0	0	250

TOTAL DONATION: 250 0 0 0 0 0 0 0 0 250

PROJECT ADMINISTRATION

LOCATION: Not Applicable
 Not Applicable
 COMM DIST: Countywide

DESCRIPTION: Perform administrative functions associated with capital activities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,150	0	1,373	600	650	650	650	3,250	8,323

TOTAL REVENUE: 1,150 0 1,373 600 650 650 650 3,250 8,323

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	1,150	0	1,373	600	650	650	650	3,250	8,323

TOTAL PROJECTED COST: 1,150 0 1,373 600 650 650 650 3,250 8,323

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	288	644	343	150	163	163	163	813	2,727

TOTAL DONATION: 288 644 343 150 163 163 163 813 2,727

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

Metrorail Projects

CENTRAL CONTROL OVERHAUL

LOCATION: 111 NW 1 St
 Throughout Miami-Dade County
 COMM DIST: Countywide
 DESCRIPTION: Install new central control room system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	143	600	1,500	4,000	4,000	4,514	0	14,757
FDOT Funds	0	0	0	1,000	1,300	1,300	0	0	3,600

TOTAL REVENUE:	0	143	600	2,500	5,300	5,300	4,514	0	18,357
-----------------------	----------	------------	------------	--------------	--------------	--------------	--------------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	0	143	1,600	2,500	5,600	4,000	4,514	0	18,357

TOTAL PROJECTED COST:	0	143	1,600	2,500	5,600	4,000	4,514	0	18,357
------------------------------	----------	------------	--------------	--------------	--------------	--------------	--------------	----------	---------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	75	0	1,250	541	0	0	0	1,500	3,366

TOTAL DONATION:	75	0	1,250	541	0	0	0	1,500	3,366
------------------------	-----------	----------	--------------	------------	----------	----------	----------	--------------	--------------

EARLINGTON HEIGHTS/MIC CONNECTOR

LOCATION: Earlington Heights Rail Station to Miami International Airport
 Throughout Miami-Dade County
 COMM DIST: Countywide
 DESCRIPTION: Extend metrorail south from the Earlington Heights station to the Miami Intermodal Center (MIC) at Miami International Airport.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	0	6,330	8,562	10,984	39,894	32,833	15,189	15,397	129,189
FDOT Funds	780	3,165	4,281	5,492	19,947	16,417	7,594	8,542	66,218
People's Transportation Plan Bond Program	0	3,165	4,281	5,492	19,947	16,417	7,594	7,699	64,595

TOTAL REVENUE:	780	12,660	17,124	21,968	79,788	65,667	30,377	31,638	260,002
-----------------------	------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	2,500	5,150	5,305	0	0	0	0	12,955
Planning/Design	0	1,140	8,182	8,410	0	0	0	0	17,732
Construction	300	1,100	2,792	6,295	14,337	117	0	0	24,941
Other	480	1,959	1,000	1,958	72,512	65,550	30,377	30,538	204,374

TOTAL PROJECTED COST:	780	6,699	17,124	21,968	86,849	65,667	30,377	30,538	260,002
------------------------------	------------	--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

EAST WEST CORRIDOR

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

DESCRIPTION: Extend Metrorail from the Miami Intermodal Center (MIC) to the Homestead extension of the Florida Turnpike.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	9,520	24,032	41,115	67,047	101,408	120,628	130,494	160,051	654,295
FDOT Funds	4,760	12,016	20,558	33,524	50,704	60,314	65,247	80,025	327,148
People's Transportation Plan Bond Program	4,760	12,016	20,558	33,524	50,704	60,314	65,247	80,025	327,148

TOTAL REVENUE:	19,040	48,064	82,231	134,095	202,816	241,256	260,988	320,101	1,308,591
-----------------------	---------------	---------------	---------------	----------------	----------------	----------------	----------------	----------------	------------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	35,179	26,235	6,618	0	50,520	37,160	155,712
Planning/Design	4,760	4,286	16,493	16,329	5,880	20,110	14,120	35,580	117,558
Construction	0	4,197	20,327	60,321	80,648	87,738	104,848	479,774	837,853
Other	0	609	2,545	4,608	9,686	14,476	17,751	147,793	197,468

TOTAL PROJECTED COST:	4,760	9,092	74,544	107,493	102,832	122,324	187,239	700,307	1,308,591
------------------------------	--------------	--------------	---------------	----------------	----------------	----------------	----------------	----------------	------------------

KENDALL CORRIDOR

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

DESCRIPTION: Extend Metrorail from the Dadeland South Metrorail station to SW 157 Ave, and a north/south segment along the Florida Turnpike, connecting with the East-West Corridor.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	0	250	500	5,000	5,000	5,000	5,000	5,000	25,750
FDOT Bond Funds	0	125	250	2,500	2,500	2,500	2,500	2,500	12,875
People's Transportation Plan Bond Program	0	125	250	2,500	2,500	2,500	2,500	2,500	12,875

TOTAL REVENUE:	0	500	1,000	10,000	10,000	10,000	10,000	10,000	51,500
-----------------------	----------	------------	--------------	---------------	---------------	---------------	---------------	---------------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	500	1,000	0	0	0	0	0	1,500
Construction	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000

TOTAL PROJECTED COST:	0	500	1,000	10,000	10,000	10,000	10,000	10,000	51,500
------------------------------	----------	------------	--------------	---------------	---------------	---------------	---------------	---------------	---------------

STRATEGIC AREA: Transportation
DEPARTMENT: Transit

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

METRORAIL EXTENSION TO FLORIDA CITY - FEASIBILITY STUDY

LOCATION: Florida City
Throughout Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Conduct a feasibility study for the extension of Metrorail from SW 136th Street to SW 220th Street.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	700	400	400	400	400	400	0	0	2,700
Charter County Transit System Surtax	100	100	100	100	100	100	0	0	600

TOTAL REVENUE:	800	500	500	500	500	500	0	0	3,300
-----------------------	------------	------------	------------	------------	------------	------------	----------	----------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	800	500	500	500	500	500	0	0	3,300

TOTAL PROJECTED COST:	800	500	500	500	500	500	0	0	3,300
------------------------------	------------	------------	------------	------------	------------	------------	----------	----------	--------------

NORTH CORRIDOR

LOCATION: Miami Intermodal Center to the Dade/Broward County Line
Throughout Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Extend Metrorail from the Miami Intermodal Center (MIC) to the Broward County line along NW 27th Ave and construct elevated guideway, Metrorail stations, parking facilities, and access roads.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	4,130	16,214	27,738	45,234	68,415	84,382	88,038	107,979	442,130
FDOT Funds	3,467	8,107	13,869	22,617	34,208	40,691	44,019	53,990	220,968
People's Transportation Plan Bond Program	7,280	8,107	13,869	22,617	34,208	40,691	44,019	53,990	224,781

TOTAL REVENUE:	14,877	32,428	55,476	90,468	136,831	165,764	176,076	215,959	887,879
-----------------------	---------------	---------------	---------------	---------------	----------------	----------------	----------------	----------------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	5,652	15,968	32,893	33,880	0	0	0	60,437	148,830
Planning/Design	9,225	12,384	0	0	0	0	0	0	21,609
Construction	0	0	2,575	52,572	104,552	53,844	55,215	60,437	329,195
Other	0	4,076	20,008	4,016	32,279	111,920	120,861	95,085	388,245

TOTAL PROJECTED COST:	14,877	32,428	55,476	90,468	136,831	165,764	176,076	215,959	887,879
------------------------------	---------------	---------------	---------------	---------------	----------------	----------------	----------------	----------------	----------------

STRATEGIC AREA: Transportation
DEPARTMENT: Transit

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

RAIL AND MOVER VEHICLE REHABILITATION

LOCATION: Countywide
To Be Determined
COMM DIST: Countywide

DESCRIPTION: Conduct mid-life modernization and F and G inspections on Metrorail vehicles and Phase I overhaul of Metromover vehicles.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	0	1,614	3,183	3,183	3,343	219	0	11,542
People's Transportation Plan Bond Program	5,949	0	37,200	37,200	37,200	64,400	37,000	0	218,949

TOTAL REVENUE:	5,949	0	38,814	40,383	40,383	67,743	37,219	0	230,491
-----------------------	--------------	----------	---------------	---------------	---------------	---------------	---------------	----------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	5,949	0	38,814	40,383	40,383	67,743	37,219	0	230,491

TOTAL PROJECTED COST:	5,949	0	38,814	40,383	40,383	67,743	37,219	0	230,491
------------------------------	--------------	----------	---------------	---------------	---------------	---------------	---------------	----------	----------------

RAIL/MOVER FACILITIES AND EQUIPMENT

LOCATION: Various Locations
Throughout Miami-Dade County
COMM DIST: Countywide

DESCRIPTION: Refurbish rail and mover facilities and stations and conduct guideway bridge inspection activities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	31,608	1,066	14,183	4,380	3,920	952	5,142	0	61,251
Federal Highway Administration	750	750	750	750	750	750	0	0	4,500
FDOT Funds	3,250	1,572	1,543	1,385	800	800	0	0	9,350
People's Transportation Plan Bond Program	9,751	15,412	12,645	13,151	10,191	8,111	10,098	0	79,359

TOTAL REVENUE:	45,359	18,800	29,121	19,666	15,661	10,613	15,240	0	154,460
-----------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	750	750	750	750	750	750	0	0	4,500
Construction	34,673	16,478	26,828	33,567	14,111	9,063	15,240	0	149,960

TOTAL PROJECTED COST:	35,423	17,228	27,578	34,317	14,861	9,813	15,240	0	154,460
------------------------------	---------------	---------------	---------------	---------------	---------------	--------------	---------------	----------	----------------

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FDOT Toll Revenue Credits	9,472	2,027	1,438	1,438	1,438	1,438	0	0	17,251

TOTAL DONATION:	9,472	2,027	1,438	1,438	1,438	1,438	0	0	17,251
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	----------	----------	---------------

STRATEGIC AREA: Transportation
 DEPARTMENT: Transit

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

New Passenger Facilities

PARK AND RIDE LOTS

LOCATION: Various Sites
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Acquire, construct, and modify Park and Ride facilities for transit users.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	235	131	131	131	131	131	131	620	1,641
FDOT Funds	2,406	131	131	131	131	131	0	0	3,061
Charter County Transit System Surtax	1,571	0	0	0	0	0	0	0	1,571

TOTAL REVENUE:	4,212	262	262	262	262	262	131	620	6,273
-----------------------	--------------	------------	------------	------------	------------	------------	------------	------------	--------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Development	4,212	240	240	240	240	240	240	621	6,273

TOTAL PROJECTED COST:	4,212	240	240	240	240	240	240	621	6,273
------------------------------	--------------	------------	------------	------------	------------	------------	------------	------------	--------------

PASSENGER ACTIVITY CENTERS

LOCATION: Various Sites
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Plan, design, and construct a passenger activity center in northeast Miami-Dade County; extend the current bus terminal on Flagler St; install protective canopies at Metrorail stations, bus stops, and outdoor Metromover escalators; and construct pedestrian overpass per Peoples Transportation Plan.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,953	1,500	1,500	2,500	0	0	0	0	8,453
Financing Proceeds	2,500	0	0	0	0	0	0	0	2,500
FDOT Funds	2,414	1,000	1,000	432	0	0	0	0	4,846

TOTAL REVENUE:	7,867	2,500	2,500	2,932	0	0	0	0	15,799
-----------------------	--------------	--------------	--------------	--------------	----------	----------	----------	----------	---------------

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	7,867	2,500	2,500	2,932	0	0	0	0	15,799

TOTAL PROJECTED COST:	7,867	2,500	2,500	2,932	0	0	0	0	15,799
------------------------------	--------------	--------------	--------------	--------------	----------	----------	----------	----------	---------------

