Public Works and Waste Management

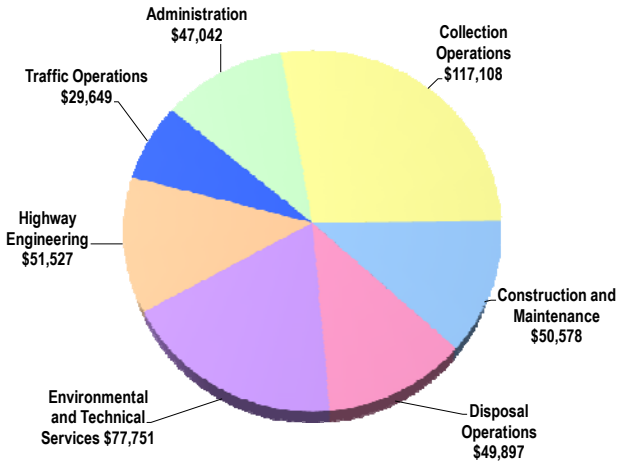
The Public Works and Waste Management Department (PWWM) supports the Neighborhood and Transportation infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes operating and managing traffic infrastructure, rights of way, roads and bridges; maintaining canals; and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs, and street lights; administers roadway infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; administers the Storm Water Utility and ensures flood protection through the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for over 350,000 households, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling Centers (TRCs) in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop waste collection, maintenance of two County-owned closed landfills and various closed cells at active landfills, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives, as well as the implementation of disposal site mitigation.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

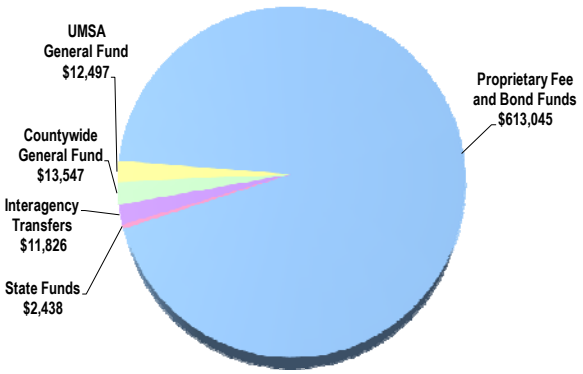


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides overall direction and coordination of departmental operations and management

FY 14-15	FY 15-16
9	8

COLLECTION OPERATIONS

- Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups and illegal dumping removal

FY 14-15	FY 15-16
547	569

DISPOSAL OPERATIONS

- Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill, as well as enforcing solid waste regulations

FY 14-15	FY 15-16
268	276

ENVIRONMENTAL AND TECHNICAL SERVICES

- Maintains capital waste management infrastructure, oversees landfill environmental compliance, and administers fleet maintenance and resource recovery activities

FY 14-15	FY 15-16
43	44

ADMINISTRATION

- Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, media relations, outreach, and customer service department-wide; administers the curbside recycling program

FY 14-15	FY 15-16
98	100

TRAFFIC OPERATIONS

- Provides traffic engineering studies, designs traffic control intersection improvement plans, and maintains all traffic signs and signals in Miami-Dade County

FY 14-15	FY 15-16
154	156

HIGHWAY ENGINEERING

- Plans and designs major infrastructure improvements; administers storm water utilities; operates and maintains the Causeways' infrastructure and rights-of-way; creates and administers special taxing districts

FY 14-15	FY 15-16
148	148

CONSTRUCTION AND MAINTENANCE

- Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; maintains storm water and canal systems; performs countywide mosquito eradication and control activities

FY 14-15	FY 15-16
361	364

The FY 2015-16 total number of full-time equivalent positions is 1640.75

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	11,952	10,640	12,382	13,547
General Fund UMSA	5,554	10,138	10,774	12,497
Carryover	201,341	215,887	180,291	214,825
Interest Earnings	498	362	474	409
Interest/ Rate Stabilization Reserve	101	67	97	58
Intradepartmental Transfers	21,637	19,615	25,684	24,534
Causeway Toll Revenues	10,917	12,843	11,126	10,346
Collection Fees and Charges	134,333	143,072	141,132	135,988
Construction / Plat Fees	1,251	826	1,424	1,158
Disposal Fees and Charges	113,265	131,311	113,820	116,793
PTP Sales Tax Revenue	2,236	2,251	3,414	2,939
Recyclable Material Sales	1,918	1,569	1,783	1,874
Resource Recovery Energy Sales	31,453	14,225	11,313	10,450
Miscellaneous Revenues	0	0	88	16
Special Taxing Administration Charges	2,507	2,876	2,741	3,300
Special Taxing District Revenue	21,316	21,115	25,146	29,045
Storm Water Utility Fees	18,260	21,000	29,185	3,978
Stormwater Utility Fees (County)	0	31,092	2,336	24,823
Stormwater Utility Fees (Municipalities)	0	1,514	0	1,591
Transfer Fees	6,732	7,332	6,324	6,750
Utility Service Fee	22,490	24,523	24,979	24,168
Mosquito State Grant	29	29	29	43
FDOT Payment	2,258	2,326	2,300	2,340
Carryover	61	55	6	55
Interagency Transfers	3,064	4,407	3,885	3,828
Secondary Gas Tax	7,991	6,678	7,998	7,998
Total Revenues	621,164	685,753	618,731	653,353
Operating Expenditures Summary				
Salary	94,062	93,349	96,240	97,029
Fringe Benefits	25,207	29,461	30,285	33,872
Court Costs	15	4	13	23
Contractual Services	167,002	152,991	164,929	164,884
Other Operating	33,378	33,727	52,519	54,239
Charges for County Services	57,136	61,218	67,876	65,223
Grants to Outside Organizations	21	0	21	0
Capital	18,009	4,926	12,197	8,282
Total Operating Expenditures	394,830	375,676	424,080	423,552
Non-Operating Expenditures Summary				
Transfers	9,548	47,451	26,476	40,279
Distribution of Funds In Trust	1,432	1,380	1,450	1,402
Debt Service	16,446	16,643	28,909	31,546
Depreciation, Amortizations and Depletion	5,246	7,047	0	0
Reserve	0	0	137,816	156,574
Total Non-Operating Expenditures	32,672	72,521	194,651	229,801

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 14-15	Total Funding Proposed FY 15-16	Total Positions Budget FY 14-15	Total Positions Proposed FY 15-16
Strategic Area: Transportation				
Construction and Maintenance	16,157	14,518	88	89
Highway Engineering	12,375	12,281	122	122
Traffic Operations	28,488	29,649	154	156
Strategic Area: Neighborhood and Infrastructure				
Administration	46,750	47,042	107	108
Collection Operations	117,736	117,108	547	569
Construction and Maintenance	36,752	36,060	273	275
Disposal Operations	51,376	49,897	268	276
Environmental and Technical Services	77,447	77,751	43	44
Highway Engineering	36,999	39,246	26	26
Total Operating Expenditures	424,080	423,552	1,628	1,665

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 12-13**	**Actual FY 13-14**	**Budget FY 14-15**	**Projection FY 14-15**	**Proposed FY 15-16**
Advertising	375	507	549	553	639
Fuel	11,244	11,114	11,910	11,646	11,658
Overtime	2,940	5,868	4,275	5,830	4,692
Rent	3,010	2,922	3,243	3,168	3,243
Security Services	12,920	12,372	14,880	14,197	14,222
Temporary Services	1,135	1,903	1,242	1,666	1,559
Travel and Registration	40	63	223	212	279
Utilities	7,060	8,375	11,820	9,074	8,995

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policy and providing overall direction and coordination of departmental operations and management; implementing departmental policy and providing overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, media relations, outreach, and customer service department-wide; and administers the curbside recycling program.

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department ($498,000) and rent from Juvenile Services ($605,000) and Parks, Recreation and Open Spaces ($921,000), along with an annual payment for land acquisition of the West-Dade Soccer Park over ten years ($169,000) that will end in FY 2017-18
- The FY 2015-16 Proposed Budget includes a payment to the Communications Department to continue replacement of the current Waste Collection System database to enable Countywide integration and provide website maintenance and updates ($153,000)
- The FY 2015-16, the Proposed Budget includes payments to the Office of the Inspector General ($10,000) for expenses associated with audits and reviews
- The FY 2015-16 Proposed Budget includes funding for Residential Curbside Recycling ($9.359 million), serving over 350,000 households with service every other week
- The FY 2015-16 Proposed Budget includes a reimbursement to the Human Resources Department for 50 percent of a Personnel Specialist 2 position ($45,000) to assist with the backlog of compensation position reviews and reimbursement to Finance for an Accountant 3 position ($100,000) to assist with construction invoices and other fund reconciliations
- The FY 2015-16 Proposed Budget includes the transfer of one Special Projects Administrator to the Construction and Maintenance Division; the addition of one Public Information Officer and one Personnel Specialist

DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection, operates neighborhood Trash and Recycling Centers and provides bulky waste pick-ups and illegal dumping removal.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Improve collection of residential curbside garbage and trash	Trash and Recycling Center tons collected (in thousands)	IN	↔	116	121	128	128	118
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	7	7	6	6	6
	Average bulky waste response time (in calendar days)	EF	↓	8	8	9	9	8
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	99%	93%	95%	95%	95%
	Bulky waste trash tons collected (in thousands)	IN	↔	71	72	71	71	71
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	2	3	4	4	4

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget assumes a flat annual residential waste collection fee at $439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, bi-weekly residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2015-16, the Department will continue to provide trash collection services ($41.185 million), which includes the UMSA litter program along corridors and at hotspots ($1.328 million)
- In FY 2015-16, the Department will continue to provide curbside garbage collection services ($77.901 million) to include commercial garbage collection by contract ($2.091 million) and waste collection pick-ups at specific non-shelter bus stops ($660,000)
- The FY 2015-16 Proposed Budget includes payments to the Greater Miami Service Corps ($202,000) and the Corrections and Rehabilitation Department ($330,000) for litter pickup
- The FY 2015-16 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department ($148,000)
- The FY 2015-16 Proposed Budget includes the addition of 22 positions that will help mitigate temporary employee and overtime costs

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales, and sidewalks; administering storm water management and maintenance; and performing countywide mosquito eradication and control activities.

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Maintain drain cleaning requirements	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	92%	78%	95%	95%	100%
	Estimated storm drains chemically treated	OP	↔	95,600	103,000	100,000	100,000	100,000
	Secondary Canal Miles cleaned mechanically	OP	↔	223	207	304	304	304
	Citizen requested Drain Cleaning Response	OC	↑	100%	100%	100%	100%	100%
	Proactive Arterial & Local Road Storm Drains Maintenance	OP	↔	17,093	18,953	21,600	21,600	21,600

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%
	Sidewalk Complaints Received For Inspection	IN	↔	75%	99%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes funding for aerial mosquito spraying by contract with a private company and the United States Air Force ($167,300)
- The FY 2015-16 Proposed Budget includes a reimbursement for mosquito spraying from PortMiami ($30,000) and reimbursements for liability claims for guardrails from the Internal Services Department ($10,000)
- In FY 2014-15, the Department transferred the Community Service Program (CSP) from the Enforcement Division to the Road, Bridge, Canal and Maintenance Division; this program is designed as a criminal diversion program in partnership with the State Attorney's Office; a total of 4,906 participants worked during the period from November 2013 to September 2014, totaling 50,157 community services hours; activities include the removal of litter and illegal trash piles along County corridors, clearing a total of 573 locations countywide
- The FY 2015-16 Proposed Budget includes the transfer of one Special Projects Administrator from Administration for contract compliance
- The FY 2015-16 Proposed Budget includes the addition of two NEAT teams (net two positions; $483,000) to further enhance community beautification throughout the County

DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and maintaining disposal capacity; and managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill as well as enforcing solid waste regulations

Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,513	1,620	1,600	1,600	1,600
	Years of remaining disposal capacity (Level of Service)*	IN	↔	17	19	5	18	17
	Total (Revenue) Tons Transferred in (in thousands)	IN	↔	538	558	564	564	564
	Number of Residential Enforcement actions undertaken (in thousands)	OP	↔	54	57	60	60	60
	Enforcement related complaints responded to within one week	EF	↑	96%	96%	95%	95%	95%

*State law requires a minimum capacity of five years for the disposal system; Cell 20 at the Resources Recovery Facility and the construction of Cell 5 at the South Dade Landfill increased the years of remaining disposal system capacity

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a 1.5 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements
- The FY 2015-16 Proposed Budget includes the addition of eight positions that will help mitigate overtime and temporary employee costs

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital waste management infrastructure and overseeing facilities maintenance, environmental compliance, fleet management and the Resources Recovery contract.

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	100%	100%	100%	100%	100%
	Compliance inspections performed	OP	↔	491	505	450	450	450
	Patrons served by Home Chemical Collection program	OC	↑	3,633	4,292	3,800	3,900	4,160
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	120	115	110	110	110

DIVISION COMMENTS

- In FY 2015-16, the Department will continue environmental and technical service operations that include facilities maintenance ($3.337 million), fleet management ($971,000), and environmental services ($4.705 million)
- In FY 2015-16 the Department will continue operation of two Home Chemical Collection Centers open to all residents countywide ($765,000)
- The FY 2015-16 Proposed Budget includes the loan financing of 55 vehicles for Waste Collection Operations ($1.1 million yearly payment), the loan financing of 58 vehicles for Waste Disposal Operations ($657,000 yearly payment), and the purchase of vehicles for Public Works Operations ($2.1 million) through the Internal Services Department (ISD) Vehicle Replacement Plan; the Department continues to work with ISD to establish compressed natural gas (CNG) fueling capability that will allow the transition from diesel to CNG powered heavy fleet vehicles
- In FY 2015-16, PWWM is continuing to pursue options to replace the expired power purchase agreement associated with the Waste-to-Energy Plant in order to obtain the most favorable long-term firm energy rates, while marketing power in the short-term to electrical utilities paying significantly above the prevailing base rates offered by regulated utilities that are required to purchase energy from qualifying facilities
- In FY 2015-16, the Department will continue to receive a four percent Utility Service Fee (USF) of the average retail Water and Sewer customer's bill due to municipal requests to fund landfill remediation and other USF eligible projects ($24.168 million)
- The FY 2015-16 Proposed Budget includes the continuation of the contract with Covanta Dade Renewable Energy, LTD to operate and maintain the County's Resources Recovery facility ($ 68.684 million) including other supplemental contracts to support the Resources Recovery operation ($990,000)
- The FY 2015-16 Proposed Budget includes the addition of one Engineer 2 to ensure contractual and environmental compliance of existing landfill gas contracts

DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division is responsible for planning and designing major infrastructure improvements; operating and maintaining the Causeways' infrastructure and rights-of-way; and creating and administering special taxing districts.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%
Maintain service standard for Right-of-Way acquisitions	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	364	364	365	365	365
	Bridges inspected for structural integrity*	OC	↑	60	30	110	110	125

*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes transfers ($2.194 million) from Regulatory and Economic Resources (RER), the Water and Sewer Department, and the Port of Miami for rights-of-way survey crews
- The FY 2015-16 Proposed Budget includes the Stormwater Utility Planning Management Section ($6.024 million), which manages the County Stormwater Utility billing and revenue collection, negotiates and manages interlocal agreements for co-share of stormwater infrastructure maintenance costs, addresses all flood complaints, provides stormwater modeling and master planning budgeting, and prioritizes operational and capital needs

DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control and intersection improvement plans, and maintains all traffic signs and signals in Miami-Dade County.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens' complaints within five days	OP	↑	100%	100%	100%	90%	90%
	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	95%	95%	99%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projection	FY 15-16 Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	28,804	21,855	23,500	33,000	32,400

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to provide traffic signs and signal maintenance and installation countywide ($11.385 million)
- In FY 2015-16, the Department will continue to provide traffic studies and engineering services countywide ($2.027 million)
- The FY 2015-16 Proposed Budget includes FDOT reimbursements totaling $4.34 million, comprised of County performed traffic signal maintenance on state roads ($2.34 million) and funding for the Safe Routes to School Program ($2 million) in the People's Transportation Plan (PTP)
- In FY 2013-14, Phase II-A of the Automated Traffic Management System (ATMS) project was completed, allowing the County's more than 2,850 signals to be controlled and synchronized in one central system; Phase II-B is ongoing and includes upgrades to the communication infrastructure
- In FY 2015-16, the Department will receive a reimbursement from the Internal Services Department (ISD) ($172,000) for the Traffic Liability Crew and from the Metropolitan Planning Organization ($145,000) for the Unified Planning Work Program
- The FY 2015-16 Proposed Budget includes the transfer of two positions from ISD's Risk Management Division ($224,000): one Senior Professional Engineer and one Traffic Analyst 2

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Secondary Gas Tax	16,298	16,521	17,871	19,271	19,021	17,271	17,271	0	123,524
Waste Disposal Operating Fund	26,941	18,575	9,338	7,823	1,124	424	349	7,456	72,030
BBC GOB Series 2014A	12,461	260	0	0	0	0	0	0	12,721
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
BBC GOB Series 2008B-1	6,745	0	0	0	0	0	0	0	6,745
People's Transportation Plan Bond Program	176,598	53,137	32,859	22,068	7,215	0	0	0	291,876
Causeway Toll Revenue	5,208	10,611	4,088	5,993	8,453	7,775	6,145	37,789	86,062
Utility Service Fee	4,063	0	0	0	0	0	0	0	4,063
Charter County Transit System Surtax	52,184	500	500	0	0	0	0	0	53,184
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
Waste Collection Operating Fund	3,328	1,426	1,892	1,226	1,050	610	605	2,346	12,483
Capital Asset Series 2010 Bonds	2,738	0	0	0	0	0	0	0	2,738
BBC GOB Series 2008B	6,460	0	0	0	0	0	0	0	6,460
Donations	1,000	0	0	0	0	0	0	0	1,000
Road Impact Fees	113,376	126,884	74,730	71,960	73,274	76,017	25,450	34,251	595,942
Solid Waste System Rev. Bonds Series 2005	60,792	0	0	0	0	0	0	0	60,792
BBC GOB Series 2005A	14,624	0	0	0	0	0	0	0	14,624
Interest Earnings	3,973	0	0	0	0	0	0	0	3,973
Stormwater Utility	7,044	7,792	6,004	3,200	3,200	3,200	3,200	0	33,640
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
Future Solid Waste Disp. Notes/Bonds	0	24,020	0	0	0	0	60,120	0	84,140
FDOT Funds	43,803	5,095	5,700	2,700	2,700	2,700	2,700	0	65,398
Other - Non County Sources	100	0	0	0	0	0	0	0	100
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
BBC GOB Financing	28,880	37,960	29,393	14,544	6,163	0	0	0	116,939
FDOT-County Incentive Grant Program	5,150	4,250	3,562	999	0	0	0	0	13,961
BBC GOB Series 2011A	1,440	0	0	0	0	0	0	0	1,440
BBC GOB Series 2013A	5,645	0	0	0	0	0	0	0	5,645
Total:	604,396	307,031	185,937	149,784	122,200	107,997	115,840	81,842	1,675,025
Expenditures									
Strategic Area: TP									
ADA Accessibility Improvements	500	500	500	500	500	500	500	0	3,500
Bridges, Infrastructure, Neighborhood Improvements	27,573	37,220	29,252	10,254	8,637	7,405	4,050	12,250	136,641
Causeway Improvements	12,639	19,951	4,600	3,793	3,903	1,725	2,595	25,539	74,745
Infrastructure Improvements	102,428	60,840	48,865	41,830	48,423	49,197	21,453	0	373,036
Pedestrian Paths and Bikeways	0	0	0	650	0	0	0	0	650
Road Improvements - Local Roads	6,950	7,313	2,902	14,154	6,500	2,953	2,786	2,543	46,101
Road Improvements - Major Roads	116,264	65,576	53,389	36,809	9,215	2,000	2,000	11,500	296,752
Traffic Control Systems	78,106	49,777	44,407	41,988	39,423	39,759	20,968	22,338	336,765
Strategic Area: NI									
Bridges, Infrastructure, Neighborhood Improvements	200	367	0	0	0	0	0	0	567
Drainage Improvements	26,845	21,008	17,631	17,716	9,363	3,200	3,200	0	98,963
Infrastructure Improvements	35,176	8,114	2,392	0	0	0	0	0	45,682
Pedestrian Paths and Bikeways	6,644	2,176	416	0	0	0	0	0	9,236
Waste Collection	2,058	510	1,430	1,141	1,050	610	605	2,346	9,750
Waste Collection and Disposal	2,429	1,540	770	141	0	0	0	0	4,880
Waste Disposal	15,921	8,013	12,745	6,587	875	175	100	6,900	51,316
Waste Disposal Environmental Projects	47,500	32,634	25,098	12,287	1,899	3,179	32,469	31,374	186,440
Total:	481,233	315,539	244,397	187,850	129,788	110,703	90,726	114,790	1,675,024

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2015-16 the Department will complete the reconstruction of the West Venetian Bridge project ($10.002 million in FY 2015-16, $ 13.964 million all years)
- In FY 2015-16, the Department will continue the reconstruction of the Tamiami Swing Bridge at a total cost of $41.051 million; the project is projected to be completed in FY 2016-17
- In FY 2015-16, the Department will continue the construction of Cell 5 at the South Dade Landfill ($230K in FY 2015-16, $18 million all years)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the continuation of various waste disposal environmental capital projects, other miscellaneous environmental improvements, landfill gas extraction, and odor control projects ($31.648 million in FY 2015-16)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure ($2 million in FY 2015-16, $35 million all years) and Virginia Key Closure ($19.155 million in FY 2015-16, $46.36 million all years)
- In FY 2015-16, the Department will continue expanding and improving the Advanced Traffic Management System (ATMS); Phase 3 of the ATMS project ($4 million of the Charter County Transit System Surtax funding, $3.5 million of state funding, and $3.5 million of Road Impact Fee funding) will provide for real time data collection, adaptive controls, and traffic monitoring capabilities; currently, improvements to the communication subsystem programmed under Phase 2B are projected to be completed in FY 2015-16 and the evaluation and testing of video cameras, radar detection, traffic monitoring devices, traffic controller technologies, etc. is underway; additionally, the Department continues to explore opportunities to update and modernize the Traffic Control Center, including the design and construction of a new facilitiy; total programmed funding for ATMS includes $49.025 million of Charter County Transit System Surtax funding, $41.471 million of Road Impact Fees, and $13.499 million of state funding (total project cost $103.995 million)
- In FY 2015-16, the Department will restart the multi-year infrastructure hardening and improvement program, replacing older sub-standard traffic signal support systems such as traffic signal spanwire support systems with new mast-arm support systems, as a means to improve public safety and emergency response subsequent to major storm events (using Road Impact Fees) at 20 intersections ($8.065 million in FY 2015-16, $28.244 million all years)
- In FY 2012-13, Phase II-A of the Automated Traffic Management System (ATMS) project was completed, allowing the County's more than 2,850 signals to be controlled and synchronized in one central system; Phase II-B is on-going and includes upgrades to the communication infrastructure
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway ($3.272 in FY2015-16, $12.999 million all years); these projects will have a minimal impact to the Causeway's operating budget
- In FY 2015-16, the Department will continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 ($2.395 million FDOT funding, and $2 million of PTP funding in FY 2015-16, $45.305 million all years); and continue design of the project along SW 137 Avenue from US1 to SW 184 Street ($1.132 million in FY 2015-16, $16.943 million all years)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program ($35.458.48 million in FY 2015-16, $178.927 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River ($2.823 million in FY 2015-16, $9.296 million all years)
- In FY 2015-16, PWWM will continue the widening of Caribbean Boulevard from Coral Sea to SW 87 Avenue ($11.188 million) through a Joint Participation Agreement with the Town of Cutler Bay backed up with PTP bond funding

FUNDED CAPITAL PROJECTS
(dollars in thousands)

IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD **PROJECT #: 1640**

DESCRIPTION: Provide road improvements
LOCATION: S Miami Ave from SE 5 St to SE 15 Rd — District Located: 5
City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	150	250	600	2,000	1,500	0	0	0	4,500
TOTAL REVENUES:	**150**	**250**	**600**	**2,000**	**1,500**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	600	2,000	1,500	0	0	0	4,100
Planning and Design	150	250	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**150**	**250**	**600**	**2,000**	**1,500**	**0**	**0**	**0**	**4,500**

SEABOARD ACRES/LARCHMONT PUMP STATION RETROFIT **PROJECT #: 9920**

DESCRIPTION: Construct drainage improvement pump station retrofit
LOCATION: Memorial Hwy and NE 131 St; NW 5 Ave and NW 85 St — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	1,568	1,284	428	0	0	0	0	0	3,280
TOTAL REVENUES:	**1,568**	**1,284**	**428**	**0**	**0**	**0**	**0**	**0**	**3,280**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	856	1,284	428	0	0	0	0	0	2,568
Planning and Design	712	0	0	0	0	0	0	0	712
TOTAL EXPENDITURES:	**1,568**	**1,284**	**428**	**0**	**0**	**0**	**0**	**0**	**3,280**

SOUTH DADE LANDFILL CELL 5 CLOSURE **PROJECT #: 501350**

DESCRIPTION: Design and construct closure of South Dade Landfill Cell 5 per Federal Department of Environmental Protection regulations

LOCATION: 24000 NW 97 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	18,000	0	18,000
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**18,000**	**0**	**18,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	14,800	14,800
Planning and Design	0	0	0	0	0	0	0	2,200	2,200
Project Contingency	0	0	0	0	0	0	0	1,000	1,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,000**	**18,000**

WEST TRANSFER STATION IMPROVEMENTS **PROJECT #: 501410**

DESCRIPTION: Renovate and replace tipping floor and entire drainage system at the West Transfer Station

LOCATION: 2900 SW 72 Ave — District Located: 6

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	212	300	215	173	0	0	0	0	900
TOTAL REVENUES:	**212**	**300**	**215**	**173**	**0**	**0**	**0**	**0**	**900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	95	293	185	107	0	0	0	0	680
Planning and Design	106	0	20	54	0	0	0	0	180
Project Contingency	11	7	10	12	0	0	0	0	40
TOTAL EXPENDITURES:	**212**	**300**	**215**	**173**	**0**	**0**	**0**	**0**	**900**

DISPOSAL FACILITY EXIT SCALES **PROJECT #: 502240**

DESCRIPTION: Construct and install two new exit scales at the West and Central Transfer stations

LOCATION: Various Sites — District Located: 4, 12

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	75	0	0	75	0	0	0	0	150
TOTAL REVENUES:	**75**	**0**	**0**	**75**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	67	0	0	67	0	0	0	0	134
Planning and Design	6	0	0	6	0	0	0	0	12
Project Contingency	2	0	0	2	0	0	0	0	4
TOTAL EXPENDITURES:	**75**	**0**	**0**	**75**	**0**	**0**	**0**	**0**	**150**

RESOURCES RECOVERY ASH LANDFILL CELL 20 CLOSURE **PROJECT #: 503220**

DESCRIPTION: Design and construct closure of Resources Recovery Cell 20 per Federal Department of Environmental Protection regulations

LOCATION: 6990 NW 97 Ave — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	5,500	0	5,500
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**0**	**5,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	4,300	4,300
Planning and Design	0	0	0	0	0	0	0	700	700
Project Contingency	0	0	0	0	0	0	0	500	500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**	**5,500**

SOUTH DADE LANDFILL CELL 4 CLOSURE **PROJECT #: 504370**

DESCRIPTION: Design and construct the closure of South Dade Landfill Cell 4 per Federal Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	1,380	0	0	0	0	15,620	0	17,000
TOTAL REVENUES:	**0**	**1,380**	**0**	**0**	**0**	**0**	**15,620**	**0**	**17,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	7,700	5,800	13,500
Planning and Design	0	0	0	0	0	1,280	1,220	0	2,500
Project Contingency	0	0	0	0	0	100	750	150	1,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**1,380**	**9,670**	**5,950**	**17,000**

58 STREET TRUCKWASH FACILITY **PROJECT #: 504450**

DESCRIPTION: Replace truck wash system at the 58 Street Facility

LOCATION: 8831 NW 58 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Collection Operating Fund	935	40	0	0	0	0	0	0	975
Waste Disposal Operating Fund	935	40	0	0	0	0	0	0	975
TOTAL REVENUES:	**1,870**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**1,950**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,425	75	0	0	0	0	0	0	1,500
Planning and Design	350	0	0	0	0	0	0	0	350
Project Contingency	95	5	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**1,870**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**1,950**

SOUTH DADE LANDFILL CELL 5 CONSTRUCTION **PROJECT #: 505480**

DESCRIPTION: Construct the last 50 acre cell at the South Dade Landfill per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	386	230	6,120	28	0	0	0	0	6,764
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	127	0	0	0	0	0	0	0	127
BBC GOB Series 2011A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2013A	1,771	0	0	0	0	0	0	0	1,771
BBC GOB Series 2014A	844	0	0	0	0	0	0	0	844
Waste Disposal Operating Fund	1,227	0	1,902	2,971	650	0	0	0	6,750
TOTAL REVENUES:	**6,099**	**230**	**8,022**	**2,999**	**650**	**0**	**0**	**0**	**18,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,249	200	7,750	2,551	600	0	0	0	15,350
Planning and Design	1,630	20	22	28	0	0	0	0	1,700
Project Contingency	220	10	250	420	50	0	0	0	950
TOTAL EXPENDITURES:	**6,099**	**230**	**8,022**	**2,999**	**650**	**0**	**0**	**0**	**18,000**

SCALEHOUSE EXPANSION PROJECT **PROJECT #: 505670**

DESCRIPTION: Expand and improve disposal system scalehouses at the North Dade Landfill, South Dade Landfill, and the Central Transfer Station

LOCATION: Various Sites — District Located: 1, 9, 10

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	1,002	196	117	1,235	50	0	0	0	2,600
TOTAL REVENUES:	**1,002**	**196**	**117**	**1,235**	**50**	**0**	**0**	**0**	**2,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	719	12	2	1,172	45	0	0	0	1,950
Planning and Design	238	181	105	26	0	0	0	0	550
Project Contingency	45	3	10	37	5	0	0	0	100
TOTAL EXPENDITURES:	**1,002**	**196**	**117**	**1,235**	**50**	**0**	**0**	**0**	**2,600**

SHOP 3A NEW FACILITY BUILDING **PROJECT #: 505950**

DESCRIPTION: Construct a new 7,500 square foot building at shop 3A to replace an existing temporary trailer, which will house both Disposal and Collection employees and contain storage for equipment and for archived departmental files

LOCATION: 18701 NE 6 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Collection Operating Fund	335	876	462	85	0	0	0	0	1,758
Waste Disposal Operating Fund	224	584	308	56	0	0	0	0	1,172
TOTAL REVENUES:	**559**	**1,460**	**770**	**141**	**0**	**0**	**0**	**0**	**2,930**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Art Allowance	0	20	10	0	0	0	0	0	30
Construction	111	1,285	700	84	0	0	0	0	2,180
Furniture Fixtures and Equipment	0	60	50	40	0	0	0	0	150
Planning and Design	390	10	0	0	0	0	0	0	400
Project Contingency	58	85	10	17	0	0	0	0	170
TOTAL EXPENDITURES:	**559**	**1,460**	**770**	**141**	**0**	**0**	**0**	**0**	**2,930**

RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE **PROJECT #: 507690**

DESCRIPTION: Design and construct closure of Resources Recovery Cell 19 per Federal Department of Environmental Protection regulations

LOCATION: 6990 NW 97 Ave, Doral, FL 33178 — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	1,065	0	0	0	0	0	0	1,065
Waste Disposal Operating Fund	4,605	1,215	830	24	0	0	0	0	6,674
TOTAL REVENUES:	**4,605**	**2,280**	**830**	**24**	**0**	**0**	**0**	**0**	**7,739**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	336	1,990	710	14	0	0	0	0	3,050
Planning and Design	4,199	40	0	0	0	0	0	0	4,239
Project Contingency	70	250	120	10	0	0	0	0	450
TOTAL EXPENDITURES:	**4,605**	**2,280**	**830**	**24**	**0**	**0**	**0**	**0**	**7,739**

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of $578,770

58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS **PROJECT #: 507960**

DESCRIPTION: Renovate the old 58 Street maintenance shop for use as the new Home Chemical Collection (HC2) Center and construct drainage improvements to address on-going flooding problems; replace the existing temporary Home Chemical Center at 58 St with a new building; improve vehicle flow, new pavement and striping

LOCATION: 8831 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	558	393	1,596	103	0	0	0	0	2,650
TOTAL REVENUES:	**558**	**393**	**1,596**	**103**	**0**	**0**	**0**	**0**	**2,650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	165	189	1,550	96	0	0	0	0	2,000
Planning and Design	376	174	0	0	0	0	0	0	550
Project Contingency	17	30	46	7	0	0	0	0	100
TOTAL EXPENDITURES:	**558**	**393**	**1,596**	**103**	**0**	**0**	**0**	**0**	**2,650**

RESOURCES RECOVERY - CAPITAL IMPROVEMENT PROJECTS **PROJECT #: 508640**

DESCRIPTION: Continue on-going miscellaneous capital projects to include a new transformer, upgraded turbine controls, enhanced boiler protection, improved parking lot lighting, improved storm drainage, installation of fire hoses at the Bio Mass Building, and replace the old trailers with a permanent structure

LOCATION: 6990 NW 97 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Donations	1,000	0	0	0	0	0	0	0	1,000
Waste Disposal Operating Fund	8,700	7,420	1,000	780	0	0	0	0	17,900
TOTAL REVENUES:	**9,700**	**7,420**	**1,000**	**780**	**0**	**0**	**0**	**0**	**18,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,190	2,000	800	610	0	0	0	0	7,600
Land Acquisition/Improvements	5,000	5,000	0	0	0	0	0	0	10,000
Planning and Design	350	270	110	70	0	0	0	0	800
Project Contingency	160	150	90	100	0	0	0	0	500
TOTAL EXPENDITURES:	**9,700**	**7,420**	**1,000**	**780**	**0**	**0**	**0**	**0**	**18,900**

NORTHEAST TRANSFER STATION IMPROVEMENTS **PROJECT #: 509100**

DESCRIPTION: Design tipping floor expansion by using a retaining wall and privacy screening for new development

LOCATION: 18701 NE 6 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	1,089	1,244	1,940	1,327	0	0	0	0	5,600
TOTAL REVENUES:	**1,089**	**1,244**	**1,940**	**1,327**	**0**	**0**	**0**	**0**	**5,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	688	1,105	1,900	1,207	0	0	0	0	4,900
Planning and Design	331	99	0	70	0	0	0	0	500
Project Contingency	70	40	40	50	0	0	0	0	200
TOTAL EXPENDITURES:	**1,089**	**1,244**	**1,940**	**1,327**	**0**	**0**	**0**	**0**	**5,600**

NORTH DADE LANDFILL EAST CELL CLOSURE **PROJECT #: 509110**

DESCRIPTION: Design and construct closure of the North Dade Landfill East Cell per Florida Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	21,000	0	21,000
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**	**0**	**21,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	16,950	0	16,950
Planning and Design	0	0	0	0	0	0	2,550	0	2,550
Project Contingency	0	0	0	0	0	0	1,500	0	1,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**21,000**	**0**	**21,000**

DISPOSAL SYSTEM FACILITIES BACKUP POWER GENERATORS **PROJECT #: 509270**

DESCRIPTION: Install 3 new emergency generators at the South Dade Landfill and NW 58 Street facilities

LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	650	0	0	270	0	0	0	0	920
TOTAL REVENUES:	**650**	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**920**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	16	0	0	14	0	0	0	0	30
Furniture Fixtures and Equipment	560	0	0	200	0	0	0	0	760
Planning and Design	50	0	0	50	0	0	0	0	100
Project Contingency	24	0	0	6	0	0	0	0	30
TOTAL EXPENDITURES:	**650**	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**920**

SOUTH DADE LANDFILL CELL 4 GAS EXTRACTION AND ODOR CONTROL **PROJECT #: 509280**

DESCRIPTION: Design and construct a methane gas collection system from the South Dade Landfill cell, as well as an odor control system to address odor and air emissions issues per Federal Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	981	320	265	234	50	50	50	50	2,000
TOTAL REVENUES:	**981**	**320**	**265**	**234**	**50**	**50**	**50**	**50**	**2,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	750	200	220	105	40	40	40	40	1,435
Planning and Design	200	90	30	50	0	0	0	0	370
Project Contingency	31	30	15	79	10	10	10	10	195
TOTAL EXPENDITURES:	**981**	**320**	**265**	**234**	**50**	**50**	**50**	**50**	**2,000**

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 01 **PROJECT #: 551100**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 1 District Located: 1
Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	626	583	1,918	1,949	0	0	0	0	5,077
BBC GOB Series 2014A	105	0	0	0	0	0	0	0	105
TOTAL REVENUES:	**731**	**583**	**1,918**	**1,949**	**0**	**0**	**0**	**0**	**5,182**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	549	266	1,718	1,949	0	0	0	0	4,482
Other Capital	25	218	0	0	0	0	0	0	243
Planning and Design	157	100	200	0	0	0	0	0	457
TOTAL EXPENDITURES:	**731**	**583**	**1,918**	**1,949**	**0**	**0**	**0**	**0**	**5,182**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 04 **PROJECT #: 551430**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 4 District Located: 4
Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	100	800	700	0	0	0	1,600
TOTAL REVENUES:	**0**	**0**	**100**	**800**	**700**	**0**	**0**	**0**	**1,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	700	700	0	0	0	1,400
Planning and Design	0	0	100	100	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**0**	**100**	**800**	**700**	**0**	**0**	**0**	**1,600**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 10 **PROJECT #: 551710**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 10 District Located: 10
Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	435	270	1,156	2,038	1,150	0	0	0	5,049
BBC GOB Series 2005A	542	0	0	0	0	0	0	0	542
TOTAL REVENUES:	**977**	**270**	**1,156**	**2,038**	**1,150**	**0**	**0**	**0**	**5,590**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	885	230	982	1,732	978	0	0	0	4,806
Planning and Design	92	41	173	306	173	0	0	0	784
TOTAL EXPENDITURES:	**977**	**270**	**1,156**	**2,038**	**1,150**	**0**	**0**	**0**	**5,590**

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 11 **PROJECT #: 551790**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 11 District Located: 11
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,313	840	0	0	0	0	0	0	2,153
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	260	0	0	0	0	0	0	0	260
BBC GOB Series 2008B-1	198	0	0	0	0	0	0	0	198
BBC GOB Series 2014A	536	0	0	0	0	0	0	0	536
TOTAL REVENUES:	**2,326**	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**3,166**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,865	840	0	0	0	0	0	0	2,705
Planning and Design	460	0	0	0	0	0	0	0	460
TOTAL EXPENDITURES:	**2,326**	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**3,166**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 11 **PROJECT #: 552540**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 11 District Located: 11
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	150	837	625	2,255	0	0	0	3,867
TOTAL REVENUES:	**0**	**150**	**837**	**625**	**2,255**	**0**	**0**	**0**	**3,867**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Planning and Design	0	150	837	625	2,255	0	0	0	3,867
TOTAL EXPENDITURES:	**0**	**150**	**837**	**625**	**2,255**	**0**	**0**	**0**	**3,867**

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 12 **PROJECT #: 552880**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 12 District Located: 12
Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	964	1,440	149	100	575	0	0	0	3,228
BBC GOB Series 2014A	65	0	0	0	0	0	0	0	65
TOTAL REVENUES:	**1,029**	**1,440**	**149**	**100**	**575**	**0**	**0**	**0**	**3,293**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	778	1,269	127	85	490	0	0	0	2,749
Planning and Design	251	171	22	15	85	0	0	0	544
TOTAL EXPENDITURES:	**1,029**	**1,440**	**149**	**100**	**575**	**0**	**0**	**0**	**3,293**

DRAINAGE IMPROVEMENTS CORAL WAY TO SW 21 STREET FROM SW 67 AVENUE TO SW 72 AVENUE **PROJECT #: 553070**

DESCRIPTION: Construct drainage improvements
LOCATION: Coral Way to SW 21 St from SW 67 Ave to SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	165	585	0	0	0	0	750
TOTAL REVENUES:	**0**	**0**	**165**	**585**	**0**	**0**	**0**	**0**	**750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	585	0	0	0	0	585
Planning and Design	0	0	165	0	0	0	0	0	165
TOTAL EXPENDITURES:	**0**	**0**	**165**	**585**	**0**	**0**	**0**	**0**	**750**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 01 **PROJECT #: 554180**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 1 — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	100	700	700	0	0	0	0	1,500
TOTAL REVENUES:	**0**	**100**	**700**	**700**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	600	700	0	0	0	0	1,300
Planning and Design	0	100	100	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**100**	**700**	**700**	**0**	**0**	**0**	**0**	**1,500**

DRAINAGE IMPROVEMENTS NW 95 STREET TO NW 100 STREET FROM NW 34 AVENUE TO NW 36 AVENUE **PROJECT #: 554450**

DESCRIPTION: Construct drainage improvements
LOCATION: NW 95 St to NW 100 St from NW 34 Ave to NW 36 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	110	390	0	0	0	0	500
TOTAL REVENUES:	**0**	**0**	**110**	**390**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	390	0	0	0	0	390
Planning and Design	0	0	110	0	0	0	0	0	110
TOTAL EXPENDITURES:	**0**	**0**	**110**	**390**	**0**	**0**	**0**	**0**	**500**

DRAINAGE IMPROVEMENTS SW 127 AVENUE TO SW 128 AVENUE FROM SW 58 STREET TO SW 65 STREET **PROJECT #: 554720**

DESCRIPTION: Construct drainage improvements
LOCATION: SW 127 Ave to SW 128 Ave from SW 58 St to SW 65 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	110	640	0	0	0	0	0	0	750
TOTAL REVENUES:	**110**	**640**	**0**	**0**	**0**	**0**	**0**	**0**	**750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	640	0	0	0	0	0	0	640
Planning and Design	110	0	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	**110**	**640**	**0**	**0**	**0**	**0**	**0**	**0**	**750**

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 06 **PROJECT #: 555150**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 6 — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,640	1,342	795	1,007	0	0	0	0	4,784
BBC GOB Series 2014A	121	0	0	0	0	0	0	0	121
TOTAL REVENUES:	**1,761**	**1,342**	**795**	**1,007**	**0**	**0**	**0**	**0**	**4,905**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,640	1,192	795	1,007	0	0	0	0	4,634
Planning and Design	121	150	0	0	0	0	0	0	271
TOTAL EXPENDITURES:	**1,761**	**1,342**	**795**	**1,007**	**0**	**0**	**0**	**0**	**4,905**

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 02 **PROJECT #: 555900**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 2 — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	806	332	0	0	0	0	0	0	1,138
BBC GOB Series 2014A	161	0	0	0	0	0	0	0	161
TOTAL REVENUES:	**967**	**332**	**0**	**0**	**0**	**0**	**0**	**0**	**1,299**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	772	332	0	0	0	0	0	0	1,104
Planning and Design	195	0	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	**967**	**332**	**0**	**0**	**0**	**0**	**0**	**0**	**1,299**

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 04 **PROJECT #: 556540**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 4 District Located: 4
Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	35	100	460	0	0	0	0	0	595
BBC GOB Series 2014A	105	260	0	0	0	0	0	0	365
TOTAL REVENUES:	**140**	**360**	**460**	**0**	**0**	**0**	**0**	**0**	**960**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	35	260	460	0	0	0	0	0	755
Planning and Design	105	100	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	**140**	**360**	**460**	**0**	**0**	**0**	**0**	**0**	**960**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 13 **PROJECT #: 557510**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 13 District Located: 13
Unincorporated Miami-Dade County District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	113	638	150	868	0	0	0	0	1,768
TOTAL REVENUES:	**113**	**638**	**150**	**868**	**0**	**0**	**0**	**0**	**1,768**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	638	0	868	0	0	0	0	1,506
Planning and Design	113	0	150	0	0	0	0	0	263
TOTAL EXPENDITURES:	**113**	**638**	**150**	**868**	**0**	**0**	**0**	**0**	**1,768**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $200

DRAINAGE IMPROVEMENTS WITHIN COMMISSION DISTRICT 07 **PROJECT #: 558090**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 7 District Located: 7
Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	779	468	0	0	0	0	0	0	1,247
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	**802**	**468**	**0**	**0**	**0**	**0**	**0**	**0**	**1,270**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	608	468	0	0	0	0	0	0	1,076
Planning and Design	194	0	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	**802**	**468**	**0**	**0**	**0**	**0**	**0**	**0**	**1,270**

DRAINAGE IMPROVEMENTS SW 92 AVENUE FROM WEST FLAGLER STREET TO SW 8 STREET **PROJECT #: 558690**

DESCRIPTION: Construct drainage improvements
LOCATION: SW 92 Ave from W Flagler St to SW 8 St — District Located: 6 , 10
Unincorporated Miami-Dade County — District(s) Served: 6 , 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	200	1,050	0	0	0	0	1,250
TOTAL REVENUES:	**0**	**0**	**200**	**1,050**	**0**	**0**	**0**	**0**	**1,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,050	0	0	0	0	1,050
Planning and Design	0	0	200	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**0**	**200**	**1,050**	**0**	**0**	**0**	**0**	**1,250**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 12 **PROJECT #: 559150**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 12 — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	150	1,250	1,750	1,483	0	0	0	4,633
TOTAL REVENUES:	**0**	**150**	**1,250**	**1,750**	**1,483**	**0**	**0**	**0**	**4,633**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	1,500	1,483	0	0	0	3,983
Planning and Design	0	150	250	250	0	0	0	0	650
TOTAL EXPENDITURES:	**0**	**150**	**1,250**	**1,750**	**1,483**	**0**	**0**	**0**	**4,633**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 07 **PROJECT #: 559270**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 7 — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	325	1,045	0	0	0	0	0	1,370
TOTAL REVENUES:	**0**	**325**	**1,045**	**0**	**0**	**0**	**0**	**0**	**1,370**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	325	1,045	0	0	0	0	0	1,370
TOTAL EXPENDITURES:	**0**	**325**	**1,045**	**0**	**0**	**0**	**0**	**0**	**1,370**

REPLACEMENT OF SW 112 AVENUE S/O SW 50 TERRACE BRIDGE (#874247) **PROJECT #: 601090**

DESCRIPTION: Bridge Replacement
LOCATION: Road Impact Fee District 1 — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	252	1,697	0	0	0	0	0	0	1,949
TOTAL REVENUES:	**252**	**1,697**	**0**	**0**	**0**	**0**	**0**	**0**	**1,949**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	963	412	0	0	0	0	0	1,375
Planning and Design	252	0	0	0	0	0	0	0	252
Project Administration	0	226	96	0	0	0	0	0	322
TOTAL EXPENDITURES:	**252**	**1,189**	**508**	**0**	**0**	**0**	**0**	**0**	**1,949**

IMPROVEMENTS ON NE 2 AVENUE FROM NE 20 STREET TO WEST LITTLE RIVER CANAL **PROJECT #: 601110**

DESCRIPTION: Construct street and traffic operational improvements
LOCATION: NE 2 Ave from NE 20 St to W Little River Canal — District Located: 3
City of Miami — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
People's Transportation Plan Bond Program	4,714	5,500	4,500	5,000	1,632	0	0	0	21,346
TOTAL REVENUES:	**4,741**	**5,500**	**4,500**	**5,000**	**1,632**	**0**	**0**	**0**	**21,373**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,741	5,500	4,500	5,000	1,632	0	0	0	21,373
TOTAL EXPENDITURES:	**4,741**	**5,500**	**4,500**	**5,000**	**1,632**	**0**	**0**	**0**	**21,373**

IMPROVEMENTS TO SOUTH BAYSHORE DRIVE FROM DARWIN STREET TO MERCY WAY **PROJECT #: 601170**

DESCRIPTION: Resurface and construct median improvements for 1.5 miles of roadway
LOCATION: S Bayshore Dr from Darwin St to Mercy Way — District Located: 7
City of Miami — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	514	0	0	0	0	0	0	0	514
Road Impact Fees	5,000	1,000	0	0	0	0	0	0	6,000
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
TOTAL REVENUES:	**7,368**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**8,368**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	4,854	3,000	0	0	0	0	0	7,854
Planning and Design	514	0	0	0	0	0	0	0	514
TOTAL EXPENDITURES:	**514**	**4,854**	**3,000**	**0**	**0**	**0**	**0**	**0**	**8,368**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01 **PROJECT #: 601200**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 1

LOCATION: Commission District 1 — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	750	375	0	0	0	0	0	0	1,125
BBC GOB Series 2013A	87	0	0	0	0	0	0	0	87
BBC GOB Series 2014A	288	0	0	0	0	0	0	0	288
TOTAL REVENUES:	**1,125**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,125	375	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**1,125**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

WIDEN SW 27 AVENUE FROM US-1 TO BAYSHORE DRIVE **PROJECT #: 601260**

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

LOCATION: SW 27 Ave from US-1 to Bayshore Dr — District Located: 7
City of Miami — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	32	0	0	0	0	0	0	0	32
People's Transportation Plan Bond Program	5,799	714	0	0	0	0	0	0	6,513
Road Impact Fees	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	**5,871**	**714**	**0**	**0**	**0**	**0**	**0**	**0**	**6,585**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,721	714	0	0	0	0	0	0	5,435
Planning and Design	1,150	0	0	0	0	0	0	0	1,150
TOTAL EXPENDITURES:	**5,871**	**714**	**0**	**0**	**0**	**0**	**0**	**0**	**6,585**

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 07 **PROJECT #: 601470**

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

LOCATION: Road Impact Fee District 07 — District Located: 6 , 7
Various Sites — District(s) Served: 6 , 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,845	4,605	2,461	2,461	2,754	2,826	1,719	0	18,671
TOTAL REVENUES:	**1,845**	**4,605**	**2,461**	**2,461**	**2,754**	**2,826**	**1,719**	**0**	**18,671**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,477	3,686	1,970	1,970	2,204	2,262	1,376	0	14,945
Planning and Design	184	460	246	246	275	282	172	0	1,865
Project Administration	184	459	245	245	275	282	171	0	1,861
TOTAL EXPENDITURES:	**1,845**	**4,605**	**2,461**	**2,461**	**2,754**	**2,826**	**1,719**	**0**	**18,671**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $14,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 05 **PROJECT #: 601530**

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

LOCATION: Road Impact Fee District 05 District Located: 7 , 8 , 9 , 10 , 11

Various Sites District(s) Served: 7 , 8 , 9 , 10 , 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,325	2,645	2,645	3,070	3,852	4,115	1,885	0	19,537
TOTAL REVENUES:	**1,325**	**2,645**	**2,645**	**3,070**	**3,852**	**4,115**	**1,885**	**0**	**19,537**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,060	2,116	2,116	2,456	3,082	3,292	1,508	0	15,630
Planning and Design	133	265	265	307	385	412	189	0	1,956
Project Administration	132	264	264	307	385	411	188	0	1,951
TOTAL EXPENDITURES:	**1,325**	**2,645**	**2,645**	**3,070**	**3,852**	**4,115**	**1,885**	**0**	**19,537**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $33,600

OLD SOUTH DADE LANDFILL STORMWATER PUMP STATION MODIFICATIONS **PROJECT #: 601660**

DESCRIPTION: Modify old South Dade Landfill stormwater pump station

LOCATION: 23707 SW 97 Ave District Located: 8

Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	100	400	50	0	0	0	0	0	550
TOTAL REVENUES:	**100**	**400**	**50**	**0**	**0**	**0**	**0**	**0**	**550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	45	325	45	0	0	0	0	0	415
Planning and Design	45	40	0	0	0	0	0	0	85
Project Contingency	10	35	5	0	0	0	0	0	50
TOTAL EXPENDITURES:	**100**	**400**	**50**	**0**	**0**	**0**	**0**	**0**	**550**

WIDEN WEST 76 STREET FROM WEST 20 AVENUE TO WEST 36 AVENUE **PROJECT #: 601790**

DESCRIPTION: Widen roadway from two to five lanes on one mile of roadway

LOCATION: Road Impact Fee District 09 District Located: 12

Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	5,243	202	0	0	0	0	0	0	5,445
TOTAL REVENUES:	**5,243**	**202**	**0**	**0**	**0**	**0**	**0**	**0**	**5,445**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,514	1,931	0	0	0	0	0	0	5,445
TOTAL EXPENDITURES:	**3,514**	**1,931**	**0**	**0**	**0**	**0**	**0**	**0**	**5,445**

REPLACEMENT OF SW 16 STREET W/O SW 99 AVENUE BRIDGE (#874235) **PROJECT #: 601850**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 1 — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	263	1,802	0	0	0	0	0	0	2,065
TOTAL REVENUES:	**263**	**1,802**	**0**	**0**	**0**	**0**	**0**	**0**	**2,065**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,015	435	0	0	0	0	0	1,450
Planning and Design	263	0	0	0	0	0	0	0	263
Project Administration	0	247	105	0	0	0	0	0	352
TOTAL EXPENDITURES:	**263**	**1,262**	**540**	**0**	**0**	**0**	**0**	**0**	**2,065**

WIDEN SW 137 AVENUE FROM HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO US-1 **PROJECT #: 601910**

DESCRIPTION: Widen road from two to four lanes on one mile of roadway
LOCATION: SW 137 Ave from HEFT to US-1 — District Located: 8 , 9
Unincorporated Miami-Dade County — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	13	0	0	0	0	0	0	0	13
People's Transportation Plan Bond Program	818	3,028	2,000	1,574	0	0	0	0	7,420
TOTAL REVENUES:	**831**	**3,028**	**2,000**	**1,574**	**0**	**0**	**0**	**0**	**7,433**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	3,028	2,000	1,574	0	0	0	0	6,602
Planning and Design	831	0	0	0	0	0	0	0	831
TOTAL EXPENDITURES:	**831**	**3,028**	**2,000**	**1,574**	**0**	**0**	**0**	**0**	**7,433**

REPLACEMENT OF NORTH MIAMI AVENUE N/O NW 143 STREET BRIDGE (#874035) **PROJECT #: 601990**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 3 — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,184	0	0	0	0	0	0	0	3,184
TOTAL REVENUES:	**3,184**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,184**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,610	690	0	0	0	0	2,300
Planning and Design	200	200	0	0	0	0	0	0	400
Project Administration	0	0	339	145	0	0	0	0	484
TOTAL EXPENDITURES:	**200**	**200**	**1,949**	**835**	**0**	**0**	**0**	**0**	**3,184**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 06 **PROJECT #: 602130**

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

LOCATION: Road Impact Fee District 06 — District Located: 8 , 9

Various Sites — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,044	1,429	1,260	1,260	1,260	1,260	960	0	8,473
TOTAL REVENUES:	**1,044**	**1,429**	**1,260**	**1,260**	**1,260**	**1,260**	**960**	**0**	**8,473**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	836	1,144	1,008	1,008	1,008	1,008	768	0	6,780
Planning and Design	104	143	126	126	126	126	96	0	847
Project Administration	104	142	126	126	126	126	96	0	846
TOTAL EXPENDITURES:	**1,044**	**1,429**	**1,260**	**1,260**	**1,260**	**1,260**	**960**	**0**	**8,473**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12 **PROJECT #: 602140**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 12

LOCATION: Commission District 12 — District Located: 12

Various Sites — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	941	0	0	0	0	0	0	941
TOTAL REVENUES:	**0**	**941**	**0**	**0**	**0**	**0**	**0**	**0**	**941**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	941	0	0	0	0	0	0	941
TOTAL EXPENDITURES:	**0**	**941**	**0**	**0**	**0**	**0**	**0**	**0**	**941**

REPLACEMENT OF SW 97 AVENUE N/O SW 8 STREET BRIDGE (#874216) **PROJECT #: 602300**

DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 1 — District Located: 10

Sweetwater — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	363	2,472	0	0	0	0	0	2,835
TOTAL REVENUES:	**0**	**363**	**2,472**	**0**	**0**	**0**	**0**	**0**	**2,835**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,481	634	0	0	0	0	2,115
Planning and Design	0	363	0	0	0	0	0	0	363
Project Administration	0	0	250	107	0	0	0	0	357
TOTAL EXPENDITURES:	**0**	**363**	**1,731**	**741**	**0**	**0**	**0**	**0**	**2,835**

DE SOTO FOUNTAIN ROUNDABOUT **PROJECT #: 602440**

DESCRIPTION: Construct a roundabout to improve capacity at Granada Blvd and De Soto Blvd

LOCATION: Road Impact Fee District 07 District Located: 7

Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

REPLACEMENT OF NW 32 AVENUE N/O NW 151 STREET BRIDGE (#874032) **PROJECT #: 602450**

DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 3 District Located: 1

Opa-locka District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,750	1,349	0	0	0	0	0	0	3,099
TOTAL REVENUES:	**1,750**	**1,349**	**0**	**0**	**0**	**0**	**0**	**0**	**3,099**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,610	690	0	0	0	0	0	2,300
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	0	280	119	0	0	0	0	0	399
TOTAL EXPENDITURES:	**400**	**1,890**	**809**	**0**	**0**	**0**	**0**	**0**	**3,099**

REPLACEMENT OF SW 136 STREET E/O SW 72 AVENUE BRIDGE (#874420) **PROJECT #: 602690**

DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 5 District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	248	1,627	0	0	0	0	0	0	1,875
TOTAL REVENUES:	**248**	**1,627**	**0**	**0**	**0**	**0**	**0**	**0**	**1,875**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	945	405	0	0	0	0	0	1,350
Planning and Design	248	0	0	0	0	0	0	0	248
Project Administration	0	194	83	0	0	0	0	0	277
TOTAL EXPENDITURES:	**248**	**1,139**	**488**	**0**	**0**	**0**	**0**	**0**	**1,875**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08 **PROJECT #: 602730**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 8

LOCATION: Commission District 8 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,552	779	0	0	0	0	0	0	4,331
BBC GOB Series 2005A	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B	117	0	0	0	0	0	0	0	117
BBC GOB Series 2008B-1	125	0	0	0	0	0	0	0	125
BBC GOB Series 2011A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	359	0	0	0	0	0	0	0	359
TOTAL REVENUES:	**4,725**	**779**	**0**	**0**	**0**	**0**	**0**	**0**	**5,504**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,725	779	0	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	**4,725**	**779**	**0**	**0**	**0**	**0**	**0**	**0**	**5,504**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 05 **PROJECT #: 602780**

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

LOCATION: Road Impact Fee District 05 — District Located: 7 , 8 , 9 , 10 , 11
Various Sites — District(s) Served: 7 , 8 , 9 , 10 , 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,325	2,645	2,645	3,070	3,852	4,115	1,885	0	19,537
TOTAL REVENUES:	**1,325**	**2,645**	**2,645**	**3,070**	**3,852**	**4,115**	**1,885**	**0**	**19,537**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,060	2,116	2,116	2,456	3,082	3,292	1,508	0	15,630
Planning and Design	133	265	265	307	385	412	189	0	1,956
Project Administration	132	264	264	307	385	411	188	0	1,951
TOTAL EXPENDITURES:	**1,325**	**2,645**	**2,645**	**3,070**	**3,852**	**4,115**	**1,885**	**0**	**19,537**

WEST DIXIE HIGHWAY FROM NE 163 STREET TO NE 173 STREET **PROJECT #: 602790**

DESCRIPTION: Provide roadway improvements

LOCATION: Road Impact Fee District 03 — District Located: 2
North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	917	3,000	3,000	2,600	0	0	0	0	9,517
TOTAL REVENUES:	**917**	**3,000**	**3,000**	**2,600**	**0**	**0**	**0**	**0**	**9,517**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	2,401	5,605	0	0	0	0	8,006
Planning and Design	280	637	0	0	0	0	0	0	917
Project Administration	0	93	150	351	0	0	0	0	594
TOTAL EXPENDITURES:	**280**	**730**	**2,551**	**5,956**	**0**	**0**	**0**	**0**	**9,517**

LOCAL DRAINAGE IMPROVEMENTS **PROJECT #: 602880**

DESCRIPTION: Construct stormwater drainage improvements in various locations across the County

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Throughout Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,814	3,753	617	0	0	0	0	0	8,184
BBC GOB Series 2005A	775	0	0	0	0	0	0	0	775
BBC GOB Series 2008B	1,030	0	0	0	0	0	0	0	1,030
BBC GOB Series 2008B-1	1,695	0	0	0	0	0	0	0	1,695
BBC GOB Series 2011A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2013A	1,262	0	0	0	0	0	0	0	1,262
BBC GOB Series 2014A	1,829	0	0	0	0	0	0	0	1,829
TOTAL REVENUES:	**10,579**	**3,753**	**617**	**0**	**0**	**0**	**0**	**0**	**14,949**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	9,318	3,753	617	0	0	0	0	0	13,688
Planning and Design	1,261	0	0	0	0	0	0	0	1,261
TOTAL EXPENDITURES:	**10,579**	**3,753**	**617**	**0**	**0**	**0**	**0**	**0**	**14,949**

DRAINAGE IMPROVEMENTS CARIBBEAN BOULEVARD AT THE C-1N CANAL CROSSING **PROJECT #: 602900**

DESCRIPTION: Construct drainage improvements

LOCATION: Caribbean Blvd between Homestead Extension to the Florida Turnpike and Anchor Rd — District Located: 8, 9

Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	651	1,583	791	0	0	0	0	0	3,025
TOTAL REVENUES:	**651**	**1,583**	**791**	**0**	**0**	**0**	**0**	**0**	**3,025**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,583	791	0	0	0	0	0	2,374
Planning and Design	651	0	0	0	0	0	0	0	651
TOTAL EXPENDITURES:	**651**	**1,583**	**791**	**0**	**0**	**0**	**0**	**0**	**3,025**

IMPROVEMENTS ON OLD CUTLER ROAD FROM SW 87 AVENUE TO SW 97 AVENUE **PROJECT #: 603050**

DESCRIPTION: Resurface 1.25 miles of roadway, enhance bikepath, install localized storm drainage, install pavement markings as well as various intersection improvements, and construct two traffic calming circles

LOCATION: SW 87 Ave to SW 97 Ave on Old Cutler Rd — District Located: 8

Cutler Bay — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,213	1,672	1,000	0	0	0	0	0	7,885
TOTAL REVENUES:	**5,213**	**1,672**	**1,000**	**0**	**0**	**0**	**0**	**0**	**7,885**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,763	1,672	1,000	0	0	0	0	0	7,435
Planning and Design	450	0	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	**5,213**	**1,672**	**1,000**	**0**	**0**	**0**	**0**	**0**	**7,885**

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 03 **PROJECT #: 603120**

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

LOCATION: Road Impact Fee District 03 District Located: 1 , 2 , 4 , 12 , 13

Various Sites District(s) Served: 1 , 2 , 4 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	609	609	209	1,942	1,942	0	0	5,311
TOTAL REVENUES:	**0**	**609**	**609**	**209**	**1,942**	**1,942**	**0**	**0**	**5,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	509	509	179	1,554	1,554	0	0	4,305
Planning and Design	0	50	50	15	194	194	0	0	503
Project Administration	0	50	50	15	194	194	0	0	503
TOTAL EXPENDITURES:	**0**	**609**	**609**	**209**	**1,942**	**1,942**	**0**	**0**	**5,311**

WIDEN SW 312 STREET FROM SW 177 AVENUE TO SW 187 AVENUE **PROJECT #: 603130**

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

LOCATION: SW 312 St from SW 177 Ave to SW 187 Ave District Located: 8

Homestead District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	11	0	0	0	0	0	0	0	11
People's Transportation Plan Bond Program	0	443	2,280	2,000	1,000	0	0	0	5,723
TOTAL REVENUES:	**11**	**443**	**2,280**	**2,000**	**1,000**	**0**	**0**	**0**	**5,734**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	443	2,280	2,000	1,000	0	0	0	5,723
Planning and Design	11	0	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	**11**	**443**	**2,280**	**2,000**	**1,000**	**0**	**0**	**0**	**5,734**

VENETIAN BRIDGE RESTORATION **PROJECT #: 603210**

DESCRIPTION: Replacement of the westernmost 730 feet of the West Venetian Bascule Bridge on the Venetian Causeway

LOCATION: Venetian Causeway District Located: 3

City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,864	10,002	0	0	0	0	0	0	13,866
BBC GOB Series 2014A	98	0	0	0	0	0	0	0	98
TOTAL REVENUES:	**3,962**	**10,002**	**0**	**0**	**0**	**0**	**0**	**0**	**13,964**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,462	10,002	0	0	0	0	0	0	13,464
Planning and Design	500	0	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**3,962**	**10,002**	**0**	**0**	**0**	**0**	**0**	**0**	**13,964**

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 08 **PROJECT #: 603230**

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

LOCATION: Road Impact Fee District 08 District Located: 4 , 5

Various Sites District(s) Served: 4 , 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,148	676	578	691	985	0	0	4,078
TOTAL REVENUES:	**0**	**1,148**	**676**	**578**	**691**	**985**	**0**	**0**	**4,078**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	919	541	463	553	788	0	0	3,264
Planning and Design	0	115	67	58	69	99	0	0	408
Project Administration	0	114	68	57	69	98	0	0	406
TOTAL EXPENDITURES:	**0**	**1,148**	**676**	**578**	**691**	**985**	**0**	**0**	**4,078**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07 **PROJECT #: 603330**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 7

LOCATION: Commission District 7 District Located: 7

Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,300	1,200	980	0	0	0	0	0	3,480
BBC GOB Series 2005A	931	0	0	0	0	0	0	0	931
BBC GOB Series 2008B	546	0	0	0	0	0	0	0	546
BBC GOB Series 2008B-1	394	0	0	0	0	0	0	0	394
BBC GOB Series 2014A	513	0	0	0	0	0	0	0	513
TOTAL REVENUES:	**3,684**	**1,200**	**980**	**0**	**0**	**0**	**0**	**0**	**5,864**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,684	1,200	980	0	0	0	0	0	5,864
TOTAL EXPENDITURES:	**3,684**	**1,200**	**980**	**0**	**0**	**0**	**0**	**0**	**5,864**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09 **PROJECT #: 603370**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 9

LOCATION: Commission District 9 — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	675	382	0	0	0	0	0	0	1,057
BBC GOB Series 2005A	2,155	0	0	0	0	0	0	0	2,155
BBC GOB Series 2008B	213	0	0	0	0	0	0	0	213
BBC GOB Series 2014A	575	0	0	0	0	0	0	0	575
TOTAL REVENUES:	**3,618**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,618	382	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	**3,618**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

OLINDA PARK REMEDIATION **PROJECT #: 603380**

DESCRIPTION: Remediation of previous landfill site at Olinda Park

LOCATION: 2101 NW 51 St — District Located: 3
City of Miami — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Utility Service Fee	4,063	0	0	0	0	0	0	0	4,063
TOTAL REVENUES:	**4,063**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,063**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,239	146	0	0	0	0	0	0	3,385
Planning and Design	457	0	0	0	0	0	0	0	457
Project Contingency	221	0	0	0	0	0	0	0	221
TOTAL EXPENDITURES:	**3,917**	**146**	**0**	**0**	**0**	**0**	**0**	**0**	**4,063**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 06 **PROJECT #: 603520**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 06 — District Located: 8 , 9
Various Sites — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,076	1,448	1,282	1,282	1,282	1,282	989	0	8,641
TOTAL REVENUES:	**1,076**	**1,448**	**1,282**	**1,282**	**1,282**	**1,282**	**989**	**0**	**8,641**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	861	1,159	1,026	1,026	1,026	1,026	792	0	6,916
Planning and Design	108	145	128	128	128	128	99	0	864
Project Administration	107	144	128	128	128	128	98	0	861
TOTAL EXPENDITURES:	**1,076**	**1,448**	**1,282**	**1,282**	**1,282**	**1,282**	**989**	**0**	**8,641**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 03 **PROJECT #: 603610**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 03 District Located: 1 , 2 , 4 , 12 , 13

Various Sites District(s) Served: 1 , 2 , 4 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,709	1,709	909	3,042	3,042	0	0	10,411
TOTAL REVENUES:	**0**	**1,709**	**1,709**	**909**	**3,042**	**3,042**	**0**	**0**	**10,411**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,149	1,465	687	2,554	2,554	0	0	8,409
Planning and Design	0	230	72	61	194	194	0	0	751
Project Administration	0	330	172	161	294	294	0	0	1,251
TOTAL EXPENDITURES:	**0**	**1,709**	**1,709**	**909**	**3,042**	**3,042**	**0**	**0**	**10,411**

REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL **PROJECT #: 603870**

DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck

LOCATION: SW 296 St Sonovoid Bridge over the C-103 Canal District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	37	0	0	0	0	0	37
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
BBC GOB Series 2013A	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	**63**	**0**	**37**	**0**	**0**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	15	0	37	0	0	0	0	0	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**63**	**0**	**37**	**0**	**0**	**0**	**0**	**0**	**100**

CRANDON LANE MODIFICATION **PROJECT #: 603900**

DESCRIPTION: Construct bicycle safety improvements along Rickenbacker Causeway and lane modifications along Crandon Boulevard

LOCATION: Rickenbacker Cswy and Crandon Blvd District Located: 7

Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	578	2,722	0	0	0	0	0	0	3,300
TOTAL REVENUES:	**578**	**2,722**	**0**	**0**	**0**	**0**	**0**	**0**	**3,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	578	2,722	0	0	0	0	0	0	3,300
TOTAL EXPENDITURES:	**578**	**2,722**	**0**	**0**	**0**	**0**	**0**	**0**	**3,300**

REPLACEMENT OF SW 92 AVENUE N/O SW 16 STREET BRIDGE (#874399) **PROJECT #: 604070**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 1 — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	244	1,720	0	0	0	0	0	1,964
TOTAL REVENUES:	**0**	**244**	**1,720**	**0**	**0**	**0**	**0**	**0**	**1,964**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	928	397	0	0	0	0	1,325
Planning and Design	0	244	0	0	0	0	0	0	244
Project Administration	0	0	277	118	0	0	0	0	395
TOTAL EXPENDITURES:	**0**	**244**	**1,205**	**515**	**0**	**0**	**0**	**0**	**1,964**

IMPROVEMENTS ON PONCE DE LEON BOULEVARD FROM SALAMANCA AVENUE TO ANTIQUERA AVENUE **PROJECT #: 604320**

DESCRIPTION: Reconstruct four lanes on 0.39 miles of roadway with left turn bays
LOCATION: Ponce De Leon Blvd — District Located: 6
Coral Gables — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,490	0	0	0	0	0	0	0	1,490
TOTAL REVENUES:	**1,490**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,490**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,380	0	0	0	0	0	0	1,380
Planning and Design	110	0	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	**110**	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**	**1,490**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06 **PROJECT #: 604460**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 6
LOCATION: Commission District 6 — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,500	1,500	1,412	0	0	0	0	0	4,412
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	750	0	0	0	0	0	0	0	750
TOTAL REVENUES:	**2,311**	**1,500**	**1,412**	**0**	**0**	**0**	**0**	**0**	**5,223**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	2,311	1,500	1,412	0	0	0	0	0	5,223
TOTAL EXPENDITURES:	**2,311**	**1,500**	**1,412**	**0**	**0**	**0**	**0**	**0**	**5,223**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 02 **PROJECT #: 604470**

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

LOCATION: Road Impact Fee District 02 — District Located: 2 , 3 , 4 , 5 , 6 , 7

Various Sites — District(s) Served: 2 , 3 , 4 , 5 , 6 , 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,772	2,346	2,633	4,092	3,662	4,166	2,997	0	23,668
TOTAL REVENUES:	**3,772**	**2,346**	**2,633**	**4,092**	**3,662**	**4,166**	**2,997**	**0**	**23,668**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,772	2,254	2,541	3,768	3,338	3,842	2,997	0	22,512
Planning and Design	0	46	46	162	162	162	0	0	578
Project Administration	0	46	46	162	162	162	0	0	578
TOTAL EXPENDITURES:	**3,772**	**2,346**	**2,633**	**4,092**	**3,662**	**4,166**	**2,997**	**0**	**23,668**

RESURFACING ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 04 **PROJECT #: 604610**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 04 — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	77	89	80	83	83	0	0	412
TOTAL REVENUES:	**0**	**77**	**89**	**80**	**83**	**83**	**0**	**0**	**412**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	61	71	62	65	65	0	0	324
Planning and Design	0	8	9	9	9	9	0	0	44
Project Administration	0	8	9	9	9	9	0	0	44
TOTAL EXPENDITURES:	**0**	**77**	**89**	**80**	**83**	**83**	**0**	**0**	**412**

NW 97 AVENUE FROM NW 58 STREET TO NW 70 STREET **PROJECT #: 604770**

DESCRIPTION: Widen from two to four lanes

LOCATION: Road Impact Fee District 01 — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	4,931	0	0	0	0	0	0	0	4,931
TOTAL REVENUES:	**4,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,931**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	2,091	2,090	0	0	0	0	4,181
Planning and Design	260	200	0	0	0	0	0	0	460
Project Administration	0	76	107	107	0	0	0	0	290
TOTAL EXPENDITURES:	**260**	**276**	**2,198**	**2,197**	**0**	**0**	**0**	**0**	**4,931**

RENOVATION OF THE TAMIAMI SWING BRIDGE **PROJECT #: 604790**

DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge

LOCATION: 2000 S River Dr — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	4,682	7,001	0	0	0	0	0	11,683
BBC GOB Series 2008B	926	0	0	0	0	0	0	0	926
BBC GOB Series 2008B-1	963	0	0	0	0	0	0	0	963
BBC GOB Series 2011A	255	0	0	0	0	0	0	0	255
BBC GOB Series 2013A	453	0	0	0	0	0	0	0	453
BBC GOB Series 2014A	856	0	0	0	0	0	0	0	856
FDOT Funds	16,000	0	0	0	0	0	0	0	16,000
Road Impact Fees	50	7,865	2,000	0	0	0	0	0	9,915
TOTAL REVENUES:	**19,503**	**12,547**	**9,001**	**0**	**0**	**0**	**0**	**0**	**41,051**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	10,740	15,903	9,001	0	0	0	0	0	35,644
Planning and Design	2,458	0	0	0	0	0	0	0	2,458
Project Administration	305	0	0	0	0	0	0	0	305
Project Contingency	0	0	2,644	0	0	0	0	0	2,644
TOTAL EXPENDITURES:	**13,503**	**15,903**	**11,645**	**0**	**0**	**0**	**0**	**0**	**41,051**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 08 **PROJECT #: 604810**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 08 — District Located: 4 , 5

Various Sites — District(s) Served: 4 , 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,140	669	570	685	979	0	0	4,043
TOTAL REVENUES:	**0**	**1,140**	**669**	**570**	**685**	**979**	**0**	**0**	**4,043**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	912	535	456	548	784	0	0	3,235
Planning and Design	0	114	67	57	68	98	0	0	404
Project Administration	0	114	67	57	69	97	0	0	404
TOTAL EXPENDITURES:	**0**	**1,140**	**669**	**570**	**685**	**979**	**0**	**0**	**4,043**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13 **PROJECT #: 604960**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 13

LOCATION: Commission District 13 — District Located: 13
Unincorporated Miami-Dade County — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

SOUTH MIAMI AVENUE AREA TRAFFIC STUDY **PROJECT #: 604970**

DESCRIPTION: Conduct study of South Miami Ave area

LOCATION: South Miami Ave — District Located: 7
City of Miami — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Planning and Design	40	10	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**40**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**50**

WIDEN SW 137 AVENUE FROM US-1 TO SW 200 STREET **PROJECT #: 604990**

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

LOCATION: SW 137 Ave from US-1 to SW 200 St — District Located: 8, 9
Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	14	0	0	0	0	0	0	0	14
People's Transportation Plan Bond Program	2,753	1,132	5,000	5,000	3,044	0	0	0	16,929
TOTAL REVENUES:	**2,767**	**1,132**	**5,000**	**5,000**	**3,044**	**0**	**0**	**0**	**16,943**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	791	1,132	5,000	5,000	3,044	0	0	0	14,966
Planning and Design	1,977	0	0	0	0	0	0	0	1,977
TOTAL EXPENDITURES:	**2,767**	**1,132**	**5,000**	**5,000**	**3,044**	**0**	**0**	**0**	**16,943**

IMPROVEMENTS ON SW 142 AVENUE FROM SW 26 STREET TO SW 8 STREET **PROJECT #: 605060**

DESCRIPTION: Realign road, improve intersections, resurface, construct sidewalks, and install remedial drainage on one mile roadway

LOCATION: SW 142 Ave from SW 26 St to SW 8 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,422	200	200	200	200	200	0	413	2,835
TOTAL REVENUES:	**1,422**	**200**	**200**	**200**	**200**	**200**	**0**	**413**	**2,835**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	2,208	2,208
Planning and Design	292	0	0	0	0	0	0	335	627
TOTAL EXPENDITURES:	**292**	**0**	**0**	**0**	**0**	**0**	**0**	**2,543**	**2,835**

REPLACEMENT OF SW 72 AVENUE BRIDGE N/O SW 40 STREET (#874228) **PROJECT #: 605230**

DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 1 — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	0	364	2,536	0	0	0	0	2,900
TOTAL REVENUES:	**0**	**0**	**364**	**2,536**	**0**	**0**	**0**	**0**	**2,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,488	637	0	0	0	2,125
Planning and Design	0	0	364	0	0	0	0	0	364
Project Administration	0	0	0	288	123	0	0	0	411
TOTAL EXPENDITURES:	**0**	**0**	**364**	**1,776**	**760**	**0**	**0**	**0**	**2,900**

CAUSEWAY ENTRYWAY GANTRY **PROJECT #: 605560**

DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	0	1,300	1,300
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	50	50
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**1,300**

PAVEMENT MARKINGS CREW **PROJECT #: 605620**

DESCRIPTION: Provide funding for striping and replacement of pavement markings via in-house crew

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	600	600	600	600	600	600	600	0	4,200
TOTAL REVENUES:	**600**	**600**	**600**	**600**	**600**	**600**	**600**	**0**	**4,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	600	600	600	600	600	600	600	0	4,200
TOTAL EXPENDITURES:	**600**	**600**	**600**	**600**	**600**	**600**	**600**	**0**	**4,200**

TRAFFIC SIGNAL MATERIALS **PROJECT #: 605680**

DESCRIPTION: Replace existing traffic signals and signs

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
TOTAL REVENUES:	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**0**	**11,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0	11,200
TOTAL EXPENDITURES:	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**0**	**11,200**

REPLACEMENT OF NE 10 AVENUE N/O NE 79 STREET BRIDGE (#874178) **PROJECT #: 605710**

DESCRIPTION: Bridge Replacement

LOCATION: Road impact Fee District 2 — District Located: 3

Miami Shores — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	218	1,485	0	0	0	0	0	0	1,703
TOTAL REVENUES:	**218**	**1,485**	**0**	**0**	**0**	**0**	**0**	**0**	**1,703**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	805	345	0	0	0	0	0	1,150
Planning and Design	218	0	0	0	0	0	0	0	218
Project Administration	0	235	100	0	0	0	0	0	335
TOTAL EXPENDITURES:	**218**	**1,040**	**445**	**0**	**0**	**0**	**0**	**0**	**1,703**

SW 328 STREET FROM US-1 TO SW 187 AVENUE **PROJECT #: 605750**

DESCRIPTION: Widen road from two to four lanes on one mile of roadway
LOCATION: SW 328 St from US-1 to SW 187 Ave — District Located: 9
Homestead — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	675	0	0	1,000	1,000	3,667	0	0	6,342
TOTAL REVENUES:	**675**	**0**	**0**	**1,000**	**1,000**	**3,667**	**0**	**0**	**6,342**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	2,620	2,619	0	5,239
Planning and Design	573	102	0	0	0	0	0	0	675
Project Administration	0	0	0	0	93	168	167	0	428
TOTAL EXPENDITURES:	**573**	**102**	**0**	**0**	**93**	**2,788**	**2,786**	**0**	**6,342**

SOUTHCOM BRIDGE RELOCATION **PROJECT #: 605780**

DESCRIPTION: Relocate Southcom Pedestrian Bridge located at 3511 NW 91 Ave to Road and Bridge facilities
LOCATION: 3511 NW 91 Ave — District Located: 12
Doral — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	0	0	0	0	250	0	0	0	250
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	250	0	0	0	250
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**

BIKEPATHS CONSTRUCTION IN DISTRICT 10 **PROJECT #: 605810**

DESCRIPTION: Construct bikepaths in Commission District 10
LOCATION: Commission District 10 — District Located: 10
Various Sites — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	159	296	0	0	0	0	0	455
BBC GOB Series 2005A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	196	0	0	0	0	0	0	0	196
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	**245**	**159**	**296**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	241	159	296	0	0	0	0	0	696
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**245**	**159**	**296**	**0**	**0**	**0**	**0**	**0**	**700**

WIDEN NW 87 AVENUE FROM NW 154 STREET TO NW 186 STREET **PROJECT #: 605840**

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

LOCATION: NW 87 Ave from NW 154 St to NW 186 St — District Located: 13

Various Sites — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	36	0	0	0	0	0	0	0	36
People's Transportation Plan Bond Program	15,601	2,000	195	0	0	0	0	0	17,796
TOTAL REVENUES:	**15,637**	**2,000**	**195**	**0**	**0**	**0**	**0**	**0**	**17,832**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	14,491	2,000	195	0	0	0	0	0	16,686
Planning and Design	1,146	0	0	0	0	0	0	0	1,146
TOTAL EXPENDITURES:	**15,637**	**2,000**	**195**	**0**	**0**	**0**	**0**	**0**	**17,832**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 07 **PROJECT #: 605870**

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

LOCATION: Road Impact Fee District 07 — District Located: 6 , 7

Various Sites — District(s) Served: 6 , 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,845	4,605	2,461	2,461	2,754	2,826	1,719	0	18,671
TOTAL REVENUES:	**1,845**	**4,605**	**2,461**	**2,461**	**2,754**	**2,826**	**1,719**	**0**	**18,671**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,477	3,686	1,970	1,970	2,204	2,262	1,376	0	14,945
Planning and Design	184	460	246	246	275	282	172	0	1,865
Project Administration	184	459	245	245	275	282	171	0	1,861
TOTAL EXPENDITURES:	**1,845**	**4,605**	**2,461**	**2,461**	**2,754**	**2,826**	**1,719**	**0**	**18,671**

RENOVATION OF THE MIAMI AVENUE BRIDGE OVER THE MIAMI RIVER **PROJECT #: 605920**

DESCRIPTION: Replace entire bridge deck; replace piston trunnion and bearings; upgrade existing electrical system; refurbish bascule leaf

LOCATION: Miami Ave over the Miami River — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,464	0	0	0	0	0	0	0	1,464
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	447	0	0	0	0	0	0	0	447
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
BBC GOB Series 2014A	1,226	0	0	0	0	0	0	0	1,226
Road Impact Fees	4,096	2,000	0	0	0	0	0	0	6,096
TOTAL REVENUES:	**7,296**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,296**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	6,677	2,000	0	0	0	0	0	0	8,677
Planning and Design	619	0	0	0	0	0	0	0	619
TOTAL EXPENDITURES:	**7,296**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,296**

NW 107 AVENUE AND NW 122 STREET FLYOVER RAMP **PROJECT #: 605952**

DESCRIPTION: Construct Flyover ramp at NW 107 Ave and NW 122 St

LOCATION: NW 107 Ave and NW 122 St — District Located: 12

Medley — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	983	0	0	0	0	0	0	0	983
TOTAL REVENUES:	**983**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**983**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	983	0	0	0	0	0	0	983
TOTAL EXPENDITURES:	**0**	**983**	**0**	**0**	**0**	**0**	**0**	**0**	**983**

WIDEN SW 152 STREET FROM SW 157 AVENUE TO SW 147 AVENUE **PROJECT #: 605990**

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

LOCATION: SW 152 St from SW 157 Ave to SW 147 Ave — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	4,836	2,766	0	0	0	0	0	0	7,602
TOTAL REVENUES:	**4,836**	**2,766**	**0**	**0**	**0**	**0**	**0**	**0**	**7,602**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,924	4,490	0	0	0	0	0	6,414
Planning and Design	625	211	0	0	0	0	0	0	836
Project Administration	0	170	182	0	0	0	0	0	352
TOTAL EXPENDITURES:	**625**	**2,305**	**4,672**	**0**	**0**	**0**	**0**	**0**	**7,602**

TRAFFIC CONTROL DEVICES-SIGNALIZATION ROAD IMPACT FEE DISTRICT 04 **PROJECT #: 606110**

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

LOCATION: Road Impact Fee District 04 — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	76	89	79	82	82	0	0	408
TOTAL REVENUES:	**0**	**76**	**89**	**79**	**82**	**82**	**0**	**0**	**408**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	60	71	61	64	64	0	0	320
Planning and Design	0	8	9	9	9	9	0	0	44
Project Administration	0	8	9	9	9	9	0	0	44
TOTAL EXPENDITURES:	**0**	**76**	**89**	**79**	**82**	**82**	**0**	**0**	**408**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $44,800

WIDEN NW 37 AVENUE FROM NORTH RIVER DRIVE TO NW 79 STREET **PROJECT #: 606190**

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

LOCATION: NW 37 Ave from NW N River Dr to NW 79 St — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	31	0	0	0	0	0	0	0	31
People's Transportation Plan Bond Program	1,346	4,603	8,000	4,813	0	0	0	0	18,762
TOTAL REVENUES:	**1,377**	**4,603**	**8,000**	**4,813**	**0**	**0**	**0**	**0**	**18,793**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	133	4,603	8,000	4,813	0	0	0	0	17,549
Planning and Design	1,244	0	0	0	0	0	0	0	1,244
TOTAL EXPENDITURES:	**1,377**	**4,603**	**8,000**	**4,813**	**0**	**0**	**0**	**0**	**18,793**

PAVEMENT MARKINGS CONTRACT **PROJECT #: 606270**

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	138	540	540	540	540	540	540	0	3,378
TOTAL REVENUES:	**138**	**540**	**540**	**540**	**540**	**540**	**540**	**0**	**3,378**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	138	540	540	540	540	540	540	0	3,378
TOTAL EXPENDITURES:	**138**	**540**	**540**	**540**	**540**	**540**	**540**	**0**	**3,378**

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 06 **PROJECT #: 606280**

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

LOCATION: Road Impact Fee District 06 — District Located: 8 , 9

Various Sites — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,044	1,428	1,260	1,260	1,260	1,260	960	0	8,472
TOTAL REVENUES:	**1,044**	**1,428**	**1,260**	**1,260**	**1,260**	**1,260**	**960**	**0**	**8,472**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	835	1,143	1,008	1,008	1,008	1,008	768	0	6,778
Planning and Design	105	143	126	126	126	126	96	0	848
Project Administration	104	142	126	126	126	126	96	0	846
TOTAL EXPENDITURES:	**1,044**	**1,428**	**1,260**	**1,260**	**1,260**	**1,260**	**960**	**0**	**8,472**

INTERSECTION IMPROVEMENT AT NE 10 AVENUE AND NE 79 STREET **PROJECT #: 606360**

DESCRIPTION: Provide intersection improvement

LOCATION: Road Impact Fee District 02 District Located: 3

Miami Shores District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	151	0	0	0	0	0	0	0	151
TOTAL REVENUES:	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**151**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	30	75	0	0	0	0	0	0	105
Planning and Design	23	0	0	0	0	0	0	0	23
Project Administration	23	0	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	**76**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**151**

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 01 **PROJECT #: 606460**

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

LOCATION: Road Impact Fee District 01 District Located: 6 , 7 , 10 , 12

Various Sites District(s) Served: 6 , 7 , 10 , 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	580	2,969	2,863	3,103	3,949	3,949	539	0	17,952
TOTAL REVENUES:	**580**	**2,969**	**2,863**	**3,103**	**3,949**	**3,949**	**539**	**0**	**17,952**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	580	2,375	2,291	2,483	3,159	3,159	539	0	14,586
Planning and Design	0	297	286	310	395	395	0	0	1,683
Project Administration	0	297	286	310	395	395	0	0	1,683
TOTAL EXPENDITURES:	**580**	**2,969**	**2,863**	**3,103**	**3,949**	**3,949**	**539**	**0**	**17,952**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $36,400

VIRGINIA KEY LANDFILL CLOSURE **PROJECT #: 606610**

DESCRIPTION: Closure of City of Miami Virginia Key Landfill

LOCATION: Virginia Key District Located: 7

City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	18,075	0	0	0	0	0	0	18,075
Solid Waste System Rev. Bonds Series 2005	28,285	0	0	0	0	0	0	0	28,285
TOTAL REVENUES:	**28,285**	**18,075**	**0**	**0**	**0**	**0**	**0**	**0**	**46,360**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	2,289	16,800	16,426	5,900	0	0	0	0	41,415
Planning and Design	930	1,205	200	10	0	0	0	0	2,345
Project Contingency	58	1,150	1,167	125	100	0	0	0	2,600
TOTAL EXPENDITURES:	**3,277**	**19,155**	**17,793**	**6,035**	**100**	**0**	**0**	**0**	**46,360**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 03 **PROJECT #: 606740**

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

LOCATION: Road Impact Fee District 03 — District Located: 1 , 2 , 4 , 12 , 13

Various Sites — District(s) Served: 1 , 2 , 4 , 12 , 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	609	609	209	1,942	1,942	0	0	5,311
TOTAL REVENUES:	**0**	**609**	**609**	**209**	**1,942**	**1,942**	**0**	**0**	**5,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	537	537	179	1,554	1,554	0	0	4,361
Planning and Design	0	36	36	15	194	194	0	0	475
Project Administration	0	36	36	15	194	194	0	0	475
TOTAL EXPENDITURES:	**0**	**609**	**609**	**209**	**1,942**	**1,942**	**0**	**0**	**5,311**

TAYLOR PARK REMEDIATION **PROJECT #: 606750**

DESCRIPTION: Remediation of contaminated areas at Taylor Park

LOCATION: 15450 W Dixie Hwy — District Located: 2

North Miami Beach — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	3,500	0	0	0	0	0	0	3,500
TOTAL REVENUES:	**0**	**3,500**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,450	550	0	0	0	0	2,000
Planning and Design	0	0	900	0	0	0	0	0	900
Project Contingency	0	0	450	150	0	0	0	0	600
TOTAL EXPENDITURES:	**0**	**0**	**2,800**	**700**	**0**	**0**	**0**	**0**	**3,500**

PEOPLE'S TRANSPORTATION PLAN PAVEMENT MARKINGS **PROJECT #: 606910**

DESCRIPTION: Provide striping and replacement of pavement markings through outside contractors

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	500	500	500	0	0	0	0	0	1,500
TOTAL REVENUES:	**500**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	500	500	500	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**500**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**1,500**

RESURFACING AT NE 16 AVENUE NEAR NE 131 STREET (RAILROAD CROSSING) **PROJECT #: 606980**

DESCRIPTION: Resurfacing at NE 16 Ave near NE 131 St (Railroad crossing)
LOCATION: NE 16 Ave near NE 131 St — District Located: 2
North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	224	0	0	0	0	0	0	0	224
TOTAL REVENUES:	**224**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**224**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Planning and Design	10	0	214	0	0	0	0	0	224
TOTAL EXPENDITURES:	**10**	**0**	**214**	**0**	**0**	**0**	**0**	**0**	**224**

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 02 **PROJECT #: 606990**

DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 02
LOCATION: Commission District 02 — District Located: 2
Various Sites — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	980	496	249	0	0	0	0	0	1,725
TOTAL REVENUES:	**980**	**496**	**249**	**0**	**0**	**0**	**0**	**0**	**1,725**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	980	496	249	0	0	0	0	0	1,725
TOTAL EXPENDITURES:	**980**	**496**	**249**	**0**	**0**	**0**	**0**	**0**	**1,725**

REPLACEMENT OF SW 67 AVENUE S/O US1 BRIDGE (#874527) **PROJECT #: 607010**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 1 — District Located: 7
South Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	319	2,177	0	0	0	0	0	0	2,496
TOTAL REVENUES:	**319**	**2,177**	**0**	**0**	**0**	**0**	**0**	**0**	**2,496**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,278	547	0	0	0	0	1,825
Planning and Design	64	255	0	0	0	0	0	0	319
Project Administration	0	0	247	105	0	0	0	0	352
TOTAL EXPENDITURES:	**64**	**255**	**1,525**	**652**	**0**	**0**	**0**	**0**	**2,496**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03 **PROJECT #: 607020**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 3

LOCATION: Commission District 3 — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	48	362	0	0	0	0	0	0	410
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**548**	**362**	**0**	**0**	**0**	**0**	**0**	**0**	**910**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	548	362	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	**548**	**362**	**0**	**0**	**0**	**0**	**0**	**0**	**910**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05 **PROJECT #: 607160**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 5

LOCATION: Commission District 5 — District Located: 5
Unincorporated Miami-Dade County — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	577	0	0	0	0	0	0	577
TOTAL REVENUES:	**0**	**577**	**0**	**0**	**0**	**0**	**0**	**0**	**577**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	577	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	**0**	**577**	**0**	**0**	**0**	**0**	**0**	**0**	**577**

IMPROVEMENTS TO CORAL WAY AND ANDERSON ROAD **PROJECT #: 607350**

DESCRIPTION: Construct intersection improvements

LOCATION: Coral Way and Anderson Rd — District Located: 6
Coral Gables — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

IMPROVEMENTS ON SW 176 STREET FROM US-1 TO SW 107 AVENUE **PROJECT #: 607460**

DESCRIPTION: Construct curbs, gutters, and traffic operation improvements on one mile of roadway

LOCATION: SW 176 St from US-1 to SW 107 Ave — District Located: 8 , 9

Unincorporated Miami-Dade County — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	25	0	0	0	0	0	0	0	25
People's Transportation Plan Bond Program	3,374	1,938	0	0	0	0	0	0	5,312
TOTAL REVENUES:	**3,399**	**1,938**	**0**	**0**	**0**	**0**	**0**	**0**	**5,337**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	2,869	1,938	0	0	0	0	0	0	4,807
Planning and Design	530	0	0	0	0	0	0	0	530
TOTAL EXPENDITURES:	**3,399**	**1,938**	**0**	**0**	**0**	**0**	**0**	**0**	**5,337**

IMPROVEMENTS TO NE 16 AVENUE FROM NE 123 STREET TO NE 135 STREET **PROJECT #: 607530**

DESCRIPTION: Design and construct roadway improvements

LOCATION: Road Impact Fee District 03 — District Located: 2

North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,363	0	0	0	0	0	0	0	3,363
TOTAL REVENUES:	**3,363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,363**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	799	1,862	0	0	0	0	0	2,661
Planning and Design	418	0	0	0	0	0	0	0	418
Project Administration	0	161	123	0	0	0	0	0	284
TOTAL EXPENDITURES:	**418**	**960**	**1,985**	**0**	**0**	**0**	**0**	**0**	**3,363**

VENETIAN BRIDGE PLANNING AND DESIGN **PROJECT #: 607640**

DESCRIPTION: Plan and design a new bridge system for the Venetian Cwy

LOCATION: Venetian Cswy — District Located: 3 , 4 , 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Causeway Toll Revenue	2,258	114	1,266	0	0	0	0	0	3,638
FDOT-County Incentive Grant Program	2,150	750	562	0	0	0	0	0	3,462
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	**6,615**	**864**	**1,828**	**0**	**0**	**0**	**0**	**0**	**9,307**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Planning and Design	5,827	1,652	1,828	0	0	0	0	0	9,307
TOTAL EXPENDITURES:	**5,827**	**1,652**	**1,828**	**0**	**0**	**0**	**0**	**0**	**9,307**

ROAD AND BRIDGE EMERGENCY BRIDGE REPAIRS/IMPROVEMENTS/PAINTING **PROJECT #: 607680**

DESCRIPTION: Provide emergency repairs, improvements, and painting for County-maintained bridges

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	51	200	200	200	200	200	200	0	1,251
TOTAL REVENUES:	**51**	**200**	**200**	**200**	**200**	**200**	**200**	**0**	**1,251**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	51	200	200	200	200	200	200	0	1,251
TOTAL EXPENDITURES:	**51**	**200**	**200**	**200**	**200**	**200**	**200**	**0**	**1,251**

DRAINAGE RETROFIT OF ARTERIAL ROADWAYS **PROJECT #: 607800**

DESCRIPTION: Construct drainage improvements

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
TOTAL REVENUES:	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**7,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	750	750	750	750	750	750	750	0	5,250
Planning and Design	250	250	250	250	250	250	250	0	1,750
TOTAL EXPENDITURES:	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**7,000**

RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER **PROJECT #: 607840**

DESCRIPTION: Evaluate structural integrity of the bridgetender house, replace or upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	1,000	0	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	870	0	0	0	0	0	870
Planning and Design	0	0	130	0	0	0	0	0	130
TOTAL EXPENDITURES:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

REPLACEMENT OF WEST DIXIE HIGHWAY N/O NW 163 STREET BRIDGE (#874071) **PROJECT #: 607890**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 3 — District Located: 2
North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	365	2,614	0	0	0	0	0	0	2,979
TOTAL REVENUES:	**365**	**2,614**	**0**	**0**	**0**	**0**	**0**	**0**	**2,979**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,491	639	0	0	0	0	2,130
Planning and Design	100	265	0	0	0	0	0	0	365
Project Administration	0	0	339	145	0	0	0	0	484
TOTAL EXPENDITURES:	**100**	**265**	**1,830**	**784**	**0**	**0**	**0**	**0**	**2,979**

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 08 **PROJECT #: 607930**

DESCRIPTION: Acquire rights-of-way for construction projects in Commission District 08
LOCATION: Commission District 08 — District Located: 8
Various Sites — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	4,920	4,905	1,000	0	0	0	0	0	10,825
TOTAL REVENUES:	**4,937**	**4,905**	**1,000**	**0**	**0**	**0**	**0**	**0**	**10,842**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	4,937	4,905	1,000	0	0	0	0	0	10,842
TOTAL EXPENDITURES:	**4,937**	**4,905**	**1,000**	**0**	**0**	**0**	**0**	**0**	**10,842**

IMPROVEMENTS ON ARTERIAL ROADS **PROJECT #: 607940**

DESCRIPTION: Improve arterial roads including resurfacing, sidewalks, and drainage
LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	783	500	217	0	0	0	0	0	1,500
TOTAL REVENUES:	**783**	**500**	**217**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	783	500	217	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**783**	**500**	**217**	**0**	**0**	**0**	**0**	**0**	**1,500**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11 **PROJECT #: 608000**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 11

LOCATION: Commission District 11 — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	911	119	0	0	0	0	0	0	1,030
BBC GOB Series 2005A	1,917	0	0	0	0	0	0	0	1,917
BBC GOB Series 2008B	822	0	0	0	0	0	0	0	822
BBC GOB Series 2008B-1	231	0	0	0	0	0	0	0	231
BBC GOB Series 2014A	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**4,381**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,381	119	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	**4,381**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

IMPROVEMENTS TO SW 264 STREET FROM US-1 TO SW 147 AVENUE **PROJECT #: 608040**

DESCRIPTION: Improve two lane road with center turn lane

LOCATION: Road Impact Fee District 06 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,975	0	0	0	0	0	0	0	1,975
TOTAL REVENUES:	**1,975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,975**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,648	0	0	0	0	1,648
Planning and Design	105	0	0	0	0	0	0	0	105
Project Administration	0	0	76	146	0	0	0	0	222
TOTAL EXPENDITURES:	**105**	**0**	**76**	**1,794**	**0**	**0**	**0**	**0**	**1,975**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 02 **PROJECT #: 608100**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 02 — District Located: 2 , 3 , 4 , 5 , 6 , 7
Various Sites — District(s) Served: 2 , 3 , 4 , 5 , 6 , 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,895	4,603	4,898	6,370	5,945	6,453	3,087	0	35,251
TOTAL REVENUES:	**3,895**	**4,603**	**4,898**	**6,370**	**5,945**	**6,453**	**3,087**	**0**	**35,251**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,895	4,311	4,606	5,846	5,421	5,929	3,087	0	33,095
Planning and Design	0	46	46	162	162	162	0	0	578
Project Administration	0	246	246	362	362	362	0	0	1,578
TOTAL EXPENDITURES:	**3,895**	**4,603**	**4,898**	**6,370**	**5,945**	**6,453**	**3,087**	**0**	**35,251**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04 **PROJECT #: 608260**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in Commission District 4

LOCATION: Commission District 4 — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	775	0	0	0	0	0	0	775
BBC GOB Series 2005A	328	0	0	0	0	0	0	0	328
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	106	0	0	0	0	0	0	0	106
BBC GOB Series 2011A	4	0	0	0	0	0	0	0	4
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
TOTAL REVENUES:	**475**	**775**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	475	775	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	**475**	**775**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**

CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL **PROJECT #: 608290**

DESCRIPTION: Upgrade bridge parapet walls and replace or modify existing structure to safely convey vehicular, pedestrian, and bicycle traffic

LOCATION: Old Cutler Rd and SW 173 St — District Located: 8
Palmetto Bay — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	800	0	0	0	0	0	800
TOTAL REVENUES:	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	610	0	0	0	0	0	610
Planning and Design	0	0	190	0	0	0	0	0	190
TOTAL EXPENDITURES:	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**800**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 08 **PROJECT #: 608330**

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

LOCATION: Road Impact Fee District 08 — District Located: 4 , 5
Various Sites — District(s) Served: 4 , 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,148	677	578	692	985	0	0	4,080
TOTAL REVENUES:	**0**	**1,148**	**677**	**578**	**692**	**985**	**0**	**0**	**4,080**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	919	542	463	554	788	0	0	3,266
Planning and Design	0	115	68	58	69	99	0	0	409
Project Administration	0	114	67	57	69	98	0	0	405
TOTAL EXPENDITURES:	**0**	**1,148**	**677**	**578**	**692**	**985**	**0**	**0**	**4,080**

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3 **PROJECT #: 608400**

DESCRIPTION: Implement enhancements to the County's Traffic Management System for more efficient operation of the County's 2,850 traffic signals

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	49,025	0	0	0	0	0	0	0	49,025
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	3,000	3,500	3,000	999	0	0	0	0	10,499
Road Impact Fees	933	3,500	3,500	3,500	3,850	3,850	0	22,338	41,471
TOTAL REVENUES:	**55,958**	**7,000**	**6,500**	**4,499**	**3,850**	**3,850**	**0**	**22,338**	**103,995**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Technology Hardware/Software	45,179	11,000	9,500	8,278	3,850	3,850	0	22,338	103,995
TOTAL EXPENDITURES:	**45,179**	**11,000**	**9,500**	**8,278**	**3,850**	**3,850**	**0**	**22,338**	**103,995**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $100

SW 268 STREET FROM US-1 TO SW 112 AVENUE **PROJECT #: 608450**

DESCRIPTION: Construct turn lanes

LOCATION: Road Impact Fee District 06 — District Located: 10
Homestead — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	2,721	3,000	3,000	2,740	2,534	0	0	0	13,995
TOTAL REVENUES:	**2,721**	**3,000**	**3,000**	**2,740**	**2,534**	**0**	**0**	**0**	**13,995**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	5,857	5,857	0	0	0	11,714
Planning and Design	1,161	250	0	0	0	0	0	0	1,411
Project Administration	0	0	97	388	385	0	0	0	870
TOTAL EXPENDITURES:	**1,161**	**250**	**97**	**6,245**	**6,242**	**0**	**0**	**0**	**13,995**

WIDEN CARIBBEAN BLVD FROM CORAL SEA ROAD TO SW 87 AVENUE **PROJECT #: 608480**

DESCRIPTION: Widen road from two lanes to four lanes on 1.76 miles of roadway

LOCATION: Caribbean Blvd from Coral Sea Rd to SW 87 Ave — District Located: 8
Cutler Bay — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	7,040	3,000	1,148	0	0	0	0	0	11,188
TOTAL REVENUES:	**7,040**	**3,000**	**1,148**	**0**	**0**	**0**	**0**	**0**	**11,188**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	6,038	3,000	1,148	0	0	0	0	0	10,186
Planning and Design	1,002	0	0	0	0	0	0	0	1,002
TOTAL EXPENDITURES:	**7,040**	**3,000**	**1,148**	**0**	**0**	**0**	**0**	**0**	**11,188**

RICKENBACKER CAUSEWAY HOBIE NORTH SIDE BARRIER **PROJECT #: 608560**

DESCRIPTION: Improve causeway shoreline beach, improve road drainage, and provide landscape maintenance

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	161	0	1,000	1,000	0	0	0	0	2,161
TOTAL REVENUES:	**161**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**2,161**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	1,000	0	0	0	0	2,000
Planning and Design	161	0	0	0	0	0	0	0	161
TOTAL EXPENDITURES:	**161**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**2,161**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 07 **PROJECT #: 608680**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 07 — District Located: 6 , 7

Various Sites — District(s) Served: 6 , 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,900	4,643	2,504	2,504	2,802	2,876	1,771	0	19,000
TOTAL REVENUES:	**1,900**	**4,643**	**2,504**	**2,504**	**2,802**	**2,876**	**1,771**	**0**	**19,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,521	3,716	2,004	2,004	2,243	2,302	1,417	0	15,207
Planning and Design	190	464	250	250	280	287	177	0	1,898
Project Administration	189	463	250	250	279	287	177	0	1,895
TOTAL EXPENDITURES:	**1,900**	**4,643**	**2,504**	**2,504**	**2,802**	**2,876**	**1,771**	**0**	**19,000**

IMPROVEMENTS TO COCOPLUM CIRCLE **PROJECT #: 608730**

DESCRIPTION: Intersection improvements including, but not limited to striping, and new traffic signal installation at Lejeune Rd, Sunset Dr, Granada Blvd, and Old Cutler Rd

LOCATION: Lejeune Rd, Sunset Dr, Granada Blvd and Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	392	0	0	0	0	0	0	0	392
TOTAL REVENUES:	**392**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**392**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	274	0	0	0	0	0	0	274
Planning and Design	59	0	0	0	0	0	0	0	59
Project Administration	41	18	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	**100**	**292**	**0**	**0**	**0**	**0**	**0**	**0**	**392**

INSTALL SCHOOL SPEEDZONE FLASHING SIGNALS AND FEEDBACK SIGNS **PROJECT #: 608740**

DESCRIPTION: Installation of 238 originally programmed school flashing signals completed, proceeding with installation of 35 dynamic speed feedback signs in FY 2011-12, 38 in FY12-13, and a projected 27 in FY 2013-14, from 100 originally programmed sites

LOCATION: School Speed Zones — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	10,494	750	1,415	681	0	0	0	0	13,340
TOTAL REVENUES:	**11,954**	**750**	**1,415**	**681**	**0**	**0**	**0**	**0**	**14,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	11,954	750	1,415	681	0	0	0	0	14,800
TOTAL EXPENDITURES:	**11,954**	**750**	**1,415**	**681**	**0**	**0**	**0**	**0**	**14,800**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $15,200

DRAINAGE IMPROVEMENTS SW 72 STREET TO SW 80 STREET FROM SW 52 AVENUE TO SW 57 AVENUE **PROJECT #: 608820**

DESCRIPTION: Construct drainage improvement

LOCATION: SW 72 St to SW 80 St from SW 52 Ave to SW 57 Ave — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	150	850	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**0**	**150**	**850**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	850	0	0	0	0	850
Planning and Design	0	0	150	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**0**	**150**	**850**	**0**	**0**	**0**	**0**	**1,000**

TRAFFIC CONTROL DEVICES - SIGNALIZATION ROAD IMPACT FEE DISTRICT 02 **PROJECT #: 609080**

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

LOCATION: Road Impact Fee District 02 — District Located: 2 , 3 , 4 , 5 , 6 , 7
Various Sites — District(s) Served: 2 , 3 , 4 , 5 , 6 , 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,772	2,346	2,633	4,091	3,661	4,165	2,997	0	23,665
TOTAL REVENUES:	**3,772**	**2,346**	**2,633**	**4,091**	**3,661**	**4,165**	**2,997**	**0**	**23,665**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,772	2,254	2,541	3,767	3,337	3,841	2,997	0	22,509
Planning and Design	0	46	46	162	162	162	0	0	578
Project Administration	0	46	46	162	162	162	0	0	578
TOTAL EXPENDITURES:	**3,772**	**2,346**	**2,633**	**4,091**	**3,661**	**4,165**	**2,997**	**0**	**23,665**

SOUTH DADE LANDFILL EXPANSION IMPROVEMENTS **PROJECT #: 609120**

DESCRIPTION: Buy 175 acres of land west of SW 97 Ave for future expansion, improvements or as a buffer to the landfill

LOCATION: 23707 SW 97 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	0	5,000	300	0	0	0	0	0	5,300
TOTAL REVENUES:	**0**	**5,000**	**300**	**0**	**0**	**0**	**0**	**0**	**5,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	4,700	300	0	0	0	0	0	5,000
Planning and Design	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**5,000**	**300**	**0**	**0**	**0**	**0**	**0**	**5,300**

REPLACEMENT OF SNAPPER CREEK DRIVE W/O SW 107 AVENUE BRIDGE (#874436) **PROJECT #: 609180**

DESCRIPTION: Bridge replacement

LOCATION: Road Impact Fee District 1 — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	289	2,028	0	0	0	0	0	0	2,317
TOTAL REVENUES:	**289**	**2,028**	**0**	**0**	**0**	**0**	**0**	**0**	**2,317**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	975	650	0	0	0	0	0	1,625
Planning and Design	289	0	0	0	0	0	0	0	289
Project Administration	0	242	161	0	0	0	0	0	403
TOTAL EXPENDITURES:	**289**	**1,217**	**811**	**0**	**0**	**0**	**0**	**0**	**2,317**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10 **PROJECT #: 609220**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 10

LOCATION: To Be Determined — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,380	150	0	0	0	0	0	0	1,530
BBC GOB Series 2005A	6,680	0	0	0	0	0	0	0	6,680
BBC GOB Series 2008B	1,632	0	0	0	0	0	0	0	1,632
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
BBC GOB Series 2013A	591	0	0	0	0	0	0	0	591
BBC GOB Series 2014A	467	0	0	0	0	0	0	0	467
TOTAL REVENUES:	**12,263**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**12,413**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	12,263	150	0	0	0	0	0	0	12,413
TOTAL EXPENDITURES:	**12,263**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**12,413**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 04 **PROJECT #: 609310**

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

LOCATION: Road Impact Fee District 04 District Located: Countywide

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	76	89	79	82	82	0	0	408
TOTAL REVENUES:	**0**	**76**	**89**	**79**	**82**	**82**	**0**	**0**	**408**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	60	71	61	64	64	0	0	320
Planning and Design	0	8	9	9	9	9	0	0	44
Project Administration	0	8	9	9	9	9	0	0	44
TOTAL EXPENDITURES:	**0**	**76**	**89**	**79**	**82**	**82**	**0**	**0**	**408**

REPLACEMENT OF SW 168 STREET W/O SW 77 AVENUE BRIDGE (#874424) **PROJECT #: 609320**

DESCRIPTION: Bridge Replacement

LOCATION: Road Impact Fee District 05 District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	304	2,077	0	0	0	0	0	2,381
TOTAL REVENUES:	**0**	**304**	**2,077**	**0**	**0**	**0**	**0**	**0**	**2,381**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,208	517	0	0	0	0	1,725
Planning and Design	0	304	0	0	0	0	0	0	304
Project Administration	0	0	247	105	0	0	0	0	352
TOTAL EXPENDITURES:	**0**	**304**	**1,455**	**622**	**0**	**0**	**0**	**0**	**2,381**

NW 58 STREET FROM NW 97 AVENUE TO SR 826 **PROJECT #: 609480**

DESCRIPTION: Provide road reconstruction

LOCATION: Road Impact Fee District 01 District Located: 12

Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	8,357	3,381	0	0	0	0	0	0	11,738
TOTAL REVENUES:	**8,357**	**3,381**	**0**	**0**	**0**	**0**	**0**	**0**	**11,738**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	4,908	4,908	0	0	0	0	9,816
Planning and Design	583	574	0	0	0	0	0	0	1,157
Project Administration	0	0	435	330	0	0	0	0	765
TOTAL EXPENDITURES:	**583**	**574**	**5,343**	**5,238**	**0**	**0**	**0**	**0**	**11,738**

WIDEN SW 157 AVENUE FROM SW 152 STREET TO SW 184 STREET **PROJECT #: 609590**

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

LOCATION: SW 157 Ave from SW 152 St to SW 184 St — District Located: 8, 9
Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	26	0	0	0	0	0	0	0	26
People's Transportation Plan Bond Program	6,383	4,476	0	0	0	0	0	0	10,859
TOTAL REVENUES:	**6,409**	**4,476**	**0**	**0**	**0**	**0**	**0**	**0**	**10,885**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	5,532	4,476	0	0	0	0	0	0	10,008
Planning and Design	877	0	0	0	0	0	0	0	877
TOTAL EXPENDITURES:	**6,409**	**4,476**	**0**	**0**	**0**	**0**	**0**	**0**	**10,885**

AMERICANS WITH DISABILITIES ACT HOTLINE PROJECTS **PROJECT #: 609610**

DESCRIPTION: Retrofit sidewalks to comply with the Americans with Disabilities Act (ADA) in response to calls to the County's ADA hotline

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**

REHABILITATION OF SONOVOID BRIDGE NUMBER 874476 **PROJECT #: 609650**

DESCRIPTION: Construct improvements to Sonovoid Bridge Number 874476 Located on SW 328 Street over Levee L-31-E

LOCATION: SW 328 Street over Levee L-31-E — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	567	0	0	0	0	0	0	0	567
TOTAL REVENUES:	**567**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**567**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	200	367	0	0	0	0	0	0	567
TOTAL EXPENDITURES:	**200**	**367**	**0**	**0**	**0**	**0**	**0**	**0**	**567**

NORTH DADE LANDFILL EXPANSION/IMPROVEMENTS **PROJECT #: 609860**

DESCRIPTION: Buy 215 acres of land west of NW 47 Ave for future expansion improvements or as a buffer to the landfill

LOCATION: 21500 NW 47 Ave — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	6,800	6,800
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,800**	**6,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	0	0	0	0	0	0	6,500	6,500
Planning and Design	0	0	0	0	0	0	0	300	300
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,800**	**6,800**

REPLACEMENT OF SW 97 AVENUE S/O SW 128 STREET BRIDGE (#874416) **PROJECT #: 609890**

DESCRIPTION: Bridge Replacement

LOCATION: Road impact Fee District 05 — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	280	1,917	0	0	0	0	0	0	2,197
TOTAL REVENUES:	**280**	**1,917**	**0**	**0**	**0**	**0**	**0**	**0**	**2,197**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,096	469	0	0	0	0	1,565
Planning and Design	56	224	0	0	0	0	0	0	280
Project Administration	0	0	247	105	0	0	0	0	352
TOTAL EXPENDITURES:	**56**	**224**	**1,343**	**574**	**0**	**0**	**0**	**0**	**2,197**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 05 **PROJECT #: 609900**

DESCRIPTION: Resurface arterial streets to include paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 05 — District Located: 7 , 8 , 9 , 10 , 11

Various Sites — District(s) Served: 7 , 8 , 9 , 10 , 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,365	3,780	3,780	4,216	5,002	5,268	1,942	0	25,353
TOTAL REVENUES:	**1,365**	**3,780**	**3,780**	**4,216**	**5,002**	**5,268**	**1,942**	**0**	**25,353**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,145	3,170	3,170	3,535	4,194	4,417	1,628	0	21,259
Planning and Design	88	244	244	273	324	341	126	0	1,640
Project Administration	132	366	366	408	484	510	188	0	2,454
TOTAL EXPENDITURES:	**1,365**	**3,780**	**3,780**	**4,216**	**5,002**	**5,268**	**1,942**	**0**	**25,353**

OLD SOUTH DADE LANDFILL RECLAIMED WATER FORCE MAIN **PROJECT #: 609970**

DESCRIPTION: Construct Old South Reclaimed Water Force Main to bring the remediated water from the Sequence Batch Reactor plant to South Dade Landfill

LOCATION: 23707 SW 97 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	35	440	50	0	0	0	0	0	525
TOTAL REVENUES:	**35**	**440**	**50**	**0**	**0**	**0**	**0**	**0**	**525**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	355	45	0	0	0	0	0	400
Planning and Design	30	45	0	0	0	0	0	0	75
Project Contingency	5	40	5	0	0	0	0	0	50
TOTAL EXPENDITURES:	**35**	**440**	**50**	**0**	**0**	**0**	**0**	**0**	**525**

MUNISPORT LANDFILL CLOSURE GRANT **PROJECT #: 5010690**

DESCRIPTION: Closure of the Munisport Landfill through the Municipal Landfill Closure Grant

LOCATION: NE 145 St and Biscayne Blvd — District Located: 3

North Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Interest Earnings	3,973	0	0	0	0	0	0	0	3,973
Solid Waste System Rev. Bonds Series 2005	31,027	0	0	0	0	0	0	0	31,027
TOTAL REVENUES:	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	21,918	2,000	2,000	3,394	1,500	1,500	1,500	1,188	35,000
TOTAL EXPENDITURES:	**21,918**	**2,000**	**2,000**	**3,394**	**1,500**	**1,500**	**1,500**	**1,188**	**35,000**

REPLACEMENT OF SCALES AT DISPOSAL FACILITIES **PROJECT #: 5010750**

DESCRIPTION: Replace four aged scales at Northeast (2), Central (1), and West (1), which are used to weigh waste delivered for disposal

LOCATION: Disposal Facilities — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	75	0	75	0	75	75	0	0	300
TOTAL REVENUES:	**75**	**0**	**75**	**0**	**75**	**75**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	67	0	67	0	67	67	0	0	268
Planning and Design	6	0	6	0	6	6	0	0	24
Project Contingency	2	0	2	0	2	2	0	0	8
TOTAL EXPENDITURES:	**75**	**0**	**75**	**0**	**75**	**75**	**0**	**0**	**300**

ENVIRONMENTAL IMPROVEMENTS **PROJECT #: 5050251**

DESCRIPTION: Install groundwater monitoring wells and other equipment to perform FDEP/USEPA/RER required test studies

LOCATION: To Be Determined — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	1,258	75	75	75	75	75	75	75	1,783
TOTAL REVENUES:	**1,258**	**75**	**75**	**75**	**75**	**75**	**75**	**75**	**1,783**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,013	55	55	55	55	55	55	55	1,398
Permitting	0	5	5	5	5	5	5	5	35
Planning and Design	200	5	5	5	5	5	5	5	235
Project Contingency	45	10	10	10	10	10	10	10	115
TOTAL EXPENDITURES:	**1,258**	**75**	**75**	**75**	**75**	**75**	**75**	**75**	**1,783**

SOUTH DADE LANDFILL GROUNDWATER REMEDIATION **PROJECT #: 5051580**

DESCRIPTION: Construct a trench along the east side of South Dade Landfill Cells 1 and 2 to prevent clogging and to collect the required quantity of groundwater for treatment, including the installation of a series of wells along the east berm

LOCATION: 24000 SW 97 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	477	0	0	0	0	0	0	0	477
Waste Disposal Operating Fund	281	248	85	45	14	14	14	42	743
TOTAL REVENUES:	**758**	**248**	**85**	**45**	**14**	**14**	**14**	**42**	**1,220**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	587	206	57	40	12	12	12	36	962
Planning and Design	142	35	23	0	0	0	0	0	200
Project Contingency	29	7	5	5	2	2	2	6	58
TOTAL EXPENDITURES:	**758**	**248**	**85**	**45**	**14**	**14**	**14**	**42**	**1,220**

WEST/SOUTHWEST TRASH AND RECYCLING CENTER **PROJECT #: 5054051**

DESCRIPTION: Construct a new Trash and Recycling Center in an underserved neighborhood of the waste collection service area

LOCATION: To Be Determined — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Collection Operating Fund	284	0	0	0	0	0	0	1,746	2,030
TOTAL REVENUES:	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**1,746**	**2,030**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	1,444	1,444
Land Acquisition/Improvements	142	0	0	0	0	0	0	0	142
Planning and Design	127	0	0	0	0	0	0	175	302
Project Contingency	15	0	0	0	0	0	0	127	142
TOTAL EXPENDITURES:	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**1,746**	**2,030**

TRASH AND RECYCLING CENTER IMPROVEMENTS **PROJECT #: 5054061**

DESCRIPTION: Construct improvements to the 13 Trash and Recycling Centers, including new entrances, gates, stairs, fencing, storm water systems, and walls

LOCATION: Trash and Recycling Centers — District Located: Systemwide
Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Collection Operating Fund	1,404	210	1,130	731	510	510	505	500	5,500
TOTAL REVENUES:	**1,404**	**210**	**1,130**	**731**	**510**	**510**	**505**	**500**	**5,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,114	160	1,000	480	470	470	470	470	4,634
Planning and Design	210	30	30	161	20	20	15	10	496
Project Administration	20	0	0	0	0	0	0	0	20
Project Contingency	60	20	100	90	20	20	20	20	350
TOTAL EXPENDITURES:	**1,404**	**210**	**1,130**	**731**	**510**	**510**	**505**	**500**	**5,500**

DISPOSAL FACILITIES IMPROVEMENTS **PROJECT #: 5055760**

DESCRIPTION: Construct improvements to disposal facilities, including connecting tipping floors and enhancing stormwater systems per Federal Environmental Protection Agency regulations

LOCATION: Disposal Facilities — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Disposal Operating Fund	1,910	350	280	256	100	100	100	100	3,196
TOTAL REVENUES:	**1,910**	**350**	**280**	**256**	**100**	**100**	**100**	**100**	**3,196**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,835	250	220	229	76	77	78	76	2,841
Planning and Design	55	60	40	22	19	18	17	19	250
Project Administration	5	0	0	0	0	0	0	0	5
Project Contingency	15	40	20	5	5	5	5	5	100
TOTAL EXPENDITURES:	**1,910**	**350**	**280**	**256**	**100**	**100**	**100**	**100**	**3,196**

COLLECTION FACILITY IMPROVEMENTS **PROJECT #: 5056840**

DESCRIPTION: Construct improvements to collection facilities, including stormwater, water and sewer systems, and drainage improvements when necessary for efficient use and to comply with building code changes

LOCATION: Collection Facilities — District Located: Systemwide
Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Waste Collection Operating Fund	370	300	300	410	540	100	100	100	2,220
TOTAL REVENUES:	**370**	**300**	**300**	**410**	**540**	**100**	**100**	**100**	**2,220**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	314	233	245	333	490	75	75	75	1,840
Planning and Design	25	42	35	38	20	20	20	20	220
Project Administration	10	0	0	0	0	0	0	0	10
Project Contingency	21	25	20	39	30	5	5	5	150
TOTAL EXPENDITURES:	**370**	**300**	**300**	**410**	**540**	**100**	**100**	**100**	**2,220**

NORTH DADE LANDFILL GROUNDWATER REMEDIATION **PROJECT #: 5057380**

DESCRIPTION: Construct a ground water remediation system around North Dade Landfill

LOCATION: 21500 NW 47 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	1,480	0	0	0	0	0	0	0	1,480
Waste Disposal Operating Fund	0	0	0	0	0	0	0	20	20
TOTAL REVENUES:	**1,480**	**0**	**0**	**0**	**0**	**0**	**0**	**20**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	42	57	858	42	42	42	170	1,253
Planning and Design	0	50	35	50	0	0	0	10	145
Project Contingency	0	8	8	42	8	8	8	20	102
TOTAL EXPENDITURES:	**0**	**100**	**100**	**950**	**50**	**50**	**50**	**200**	**1,500**

CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT **PROJECT #: 5058000**

DESCRIPTION: Replace two compactors and push pits at the Central Transfer Station
LOCATION: 1150 NW 20 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	1,395	0	0	0	0	0	0	0	1,395
Waste Disposal Operating Fund	2,856	300	200	149	0	0	0	0	3,505
TOTAL REVENUES:	**4,251**	**300**	**200**	**149**	**0**	**0**	**0**	**0**	**4,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,118	270	155	17	0	0	0	0	1,560
Furniture Fixtures and Equipment	2,260	0	0	100	0	0	0	0	2,360
Planning and Design	688	5	30	27	0	0	0	0	750
Project Contingency	185	25	15	5	0	0	0	0	230
TOTAL EXPENDITURES:	**4,251**	**300**	**200**	**149**	**0**	**0**	**0**	**0**	**4,900**

DRAINAGE IMPROVEMENTS NORTH MIAMI BEACH BOULEVARD **PROJECT #: 5510070**

DESCRIPTION: Construct drainage improvements
LOCATION: North Miami Beach Blvd from NE 17 Ave to US-1 — District Located: 4
North Miami Beach — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	1,500	0	0	0	0	0	1,500
TOTAL REVENUES:	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,500	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**

MASTER PLAN BASINWIDE DRAINAGE IMPROVEMENTS - COMMISSION DISTRICT 08 **PROJECT #: 5510660**

DESCRIPTION: Construct drainage improvements
LOCATION: Commission District 8 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	268	1,825	325	1,804	0	0	0	0	4,222
TOTAL REVENUES:	**268**	**1,825**	**325**	**1,804**	**0**	**0**	**0**	**0**	**4,222**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	100	1,775	0	1,804	0	0	0	0	3,679
Planning and Design	168	50	325	0	0	0	0	0	543
TOTAL EXPENDITURES:	**268**	**1,825**	**325**	**1,804**	**0**	**0**	**0**	**0**	**4,222**

RESERVE FOR HIGH PRIORITY DRAINAGE PROJECTS **PROJECT #: 5553041**

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

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	500	100	0	0	0	0	0	0	600
TOTAL REVENUES:	**500**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	375	100	0	0	0	0	0	0	475
Planning and Design	125	0	0	0	0	0	0	0	125
TOTAL EXPENDITURES:	**500**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

LOCAL DRAINAGE IMPROVEMENTS FOR COMMUNITY RATING SYSTEM PROGRAM **PROJECT #: 5555631**

DESCRIPTION: Construct drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Throughout Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
TOTAL REVENUES:	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**7,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	850	850	850	850	850	850	850	0	5,950
Planning and Design	150	150	150	150	150	150	150	0	1,050
TOTAL EXPENDITURES:	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**7,000**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02 **PROJECT #: 6010000**

DESCRIPTION: Construct improvements to infrastructure to include, but not limited to, sidewalks, resurfacing, and guardrails in District 2

LOCATION: Commission District 2 — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	750	254	0	0	0	0	0	0	1,004
BBC GOB Series 2005A	546	0	0	0	0	0	0	0	546
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	740	0	0	0	0	0	0	0	740
TOTAL REVENUES:	**2,046**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	2,046	254	0	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	**2,046**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**

REPLACEMENT OF SW 168 STREET W/O SW 82 AVENUE BRIDGE (#874292) **PROJECT #: 6010090**

DESCRIPTION: Bridge Replacement
LOCATION: Road Impact Fee District 05 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	0	284	1,937	0	0	0	0	2,221
TOTAL REVENUES:	**0**	**0**	**284**	**1,937**	**0**	**0**	**0**	**0**	**2,221**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,068	457	0	0	0	1,525
Planning and Design	0	0	284	0	0	0	0	0	284
Project Administration	0	0	0	289	123	0	0	0	412
TOTAL EXPENDITURES:	**0**	**0**	**284**	**1,357**	**580**	**0**	**0**	**0**	**2,221**

BIKEPATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE **PROJECT #: 6010120**

DESCRIPTION: Construct and improve bikepath
LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr — District Located: 4
Aventura — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	**0**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	100	0	0	0	0	0	100
Planning and Design	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	**0**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**120**

SW 75 AVENUE S/O SW 24 STREET (#874243) **PROJECT #: 6010230**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 01 — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	278	1,878	0	0	0	0	0	0	2,156
TOTAL REVENUES:	**278**	**1,878**	**0**	**0**	**0**	**0**	**0**	**0**	**2,156**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,085	465	0	0	0	0	0	1,550
Planning and Design	278	0	0	0	0	0	0	0	278
Project Administration	0	230	98	0	0	0	0	0	328
TOTAL EXPENDITURES:	**278**	**1,315**	**563**	**0**	**0**	**0**	**0**	**0**	**2,156**

REPLACEMENT OF SW 77 AVE N/O SW 152 ST BRIDGE (#874422) **PROJECT #: 6010270**

DESCRIPTION: Bridge replacement
LOCATION: Road Impact Fee District 05 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	255	1,686	0	0	0	0	0	0	1,941
TOTAL REVENUES:	**255**	**1,686**	**0**	**0**	**0**	**0**	**0**	**0**	**1,941**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	980	420	0	0	0	0	0	1,400
Planning and Design	255	0	0	0	0	0	0	0	255
Project Administration	0	201	85	0	0	0	0	0	286
TOTAL EXPENDITURES:	**255**	**1,181**	**505**	**0**	**0**	**0**	**0**	**0**	**1,941**

IMPROVEMENTS ON SW 216 STREET FROM THE HOMESTEAD EXTENSION OF THE FORIDA TURNPIKE (HEFT) TO SW 127 AVENUE **PROJECT #: 6010390**

DESCRIPTION: Construct curbs, gutters, and traffic operational improvements for one mile of roadway
LOCATION: SW 216 St from HEFT to SW 127 Ave — District Located: 8, 9
Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
People's Transportation Plan Bond Program	2,078	4,067	1,000	3,000	1,539	0	0	0	11,684
Road Impact Fees	80	0	0	0	0	0	0	0	80
TOTAL REVENUES:	**2,185**	**4,067**	**1,000**	**3,000**	**1,539**	**0**	**0**	**0**	**11,791**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	543	4,067	1,000	3,000	1,539	0	0	0	10,149
Planning and Design	1,642	0	0	0	0	0	0	0	1,642
TOTAL EXPENDITURES:	**2,185**	**4,067**	**1,000**	**3,000**	**1,539**	**0**	**0**	**0**	**11,791**

IMPROVEMENTS ON SW 264 STREET FROM US-1 TO SW 137 AVENUE **PROJECT #: 6010440**

DESCRIPTION: Construct curbs, gutters, and traffic operational improvements on one mile of roadway
LOCATION: SW 264 St from US-1 to SW 137 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	68	0	0	0	0	0	0	0	68
People's Transportation Plan Bond Program	4,528	387	300	0	0	0	0	0	5,215
TOTAL REVENUES:	**4,596**	**387**	**300**	**0**	**0**	**0**	**0**	**0**	**5,283**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,996	387	300	0	0	0	0	0	4,683
Planning and Design	600	0	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**4,596**	**387**	**300**	**0**	**0**	**0**	**0**	**0**	**5,283**

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN COMMISSION DISTRICT 09 **PROJECT #: 6010490**

DESCRIPTION: Acquire right-of-way for construction projects in Commission District 09
LOCATION: Commission District 09 — District Located: 9
Various Sites — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	3	0	0	0	0	0	0	0	3
People's Transportation Plan Bond Program	6,465	390	0	0	0	0	0	0	6,855
TOTAL REVENUES:	**6,468**	**390**	**0**	**0**	**0**	**0**	**0**	**0**	**6,858**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	6,468	390	0	0	0	0	0	0	6,858
TOTAL EXPENDITURES:	**6,468**	**390**	**0**	**0**	**0**	**0**	**0**	**0**	**6,858**

TRAFFIC SIGNAL LOOP REPAIRS **PROJECT #: 6010780**

DESCRIPTION: Repair traffic signal and sign loops
LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	128	0	500	500	500	500	500	0	2,628
TOTAL REVENUES:	**128**	**0**	**500**	**500**	**500**	**500**	**500**	**0**	**2,628**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	128	0	500	500	500	500	500	0	2,628
TOTAL EXPENDITURES:	**128**	**0**	**500**	**500**	**500**	**500**	**500**	**0**	**2,628**

MIAMI RIVER GREENWAY **PROJECT #: 6010960**

DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the banks of the Miami River
LOCATION: Miami River — District Located: 5
City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,397	2,017	0	0	0	0	0	0	3,414
BBC GOB Series 2005A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	749	0	0	0	0	0	0	0	749
BBC GOB Series 2011A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2013A	1,355	0	0	0	0	0	0	0	1,355
BBC GOB Series 2014A	1,800	0	0	0	0	0	0	0	1,800
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
TOTAL REVENUES:	**6,399**	**2,017**	**0**	**0**	**0**	**0**	**0**	**0**	**8,416**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	5,607	2,017	0	0	0	0	0	0	7,624
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	334	0	0	0	0	0	0	0	334
Project Administration	403	0	0	0	0	0	0	0	403
TOTAL EXPENDITURES:	**6,399**	**2,017**	**0**	**0**	**0**	**0**	**0**	**0**	**8,416**

RESURFACE ARTERIAL STREETS - ROAD IMPACT FEE DISTRICT 01 **PROJECT #: 6030081**

DESCRIPTION: Resurface arterial streets to include: paving, widening, drainage, and striping

LOCATION: Road Impact Fee District 01 — District Located: 6 , 7 , 10 , 12

Various Sites — District(s) Served: 6 , 7 , 10 , 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	600	2,970	2,864	3,103	3,950	3,950	0	0	17,437
TOTAL REVENUES:	**600**	**2,970**	**2,864**	**3,103**	**3,950**	**3,950**	**0**	**0**	**17,437**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	600	2,376	2,292	2,483	3,160	3,160	0	0	14,071
Planning and Design	0	297	286	310	395	395	0	0	1,683
Project Administration	0	297	286	310	395	395	0	0	1,683
TOTAL EXPENDITURES:	**600**	**2,970**	**2,864**	**3,103**	**3,950**	**3,950**	**0**	**0**	**17,437**

BEAUTIFICATION IMPROVEMENTS **PROJECT #: 6030091**

DESCRIPTION: Landscape and maintain medians on various County roadways

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	4,203	4,203	4,203	4,203	4,203	4,203	4,203	0	29,421
TOTAL REVENUES:	**4,203**	**4,203**	**4,203**	**4,203**	**4,203**	**4,203**	**4,203**	**0**	**29,421**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Other Capital	4,203	4,203	4,203	4,203	4,203	4,203	4,203	0	29,421
TOTAL EXPENDITURES:	**4,203**	**4,203**	**4,203**	**4,203**	**4,203**	**4,203**	**4,203**	**0**	**29,421**

GUARDRAIL SAFETY IMPROVEMENTS **PROJECT #: 6030281**

DESCRIPTION: Repair guardrails on various County roadways to improve safety

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	300	500	500	500	500	500	500	0	3,300
TOTAL REVENUES:	**300**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	300	500	500	500	500	500	500	0	3,300
TOTAL EXPENDITURES:	**300**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,300**

MAINTENANCE OF ROADS AND BRIDGES **PROJECT #: 6031221**

DESCRIPTION: Maintain County roads and bridges

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**

STREET LIGHTING MAINTENANCE **PROJECT #: 6031231**

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

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	2,700	2,700	2,700	2,700	2,700	2,700	2,700	0	18,900
Secondary Gas Tax	685	685	685	685	685	685	685	0	4,795
TOTAL REVENUES:	**3,385**	**3,385**	**3,385**	**3,385**	**3,385**	**3,385**	**3,385**	**0**	**23,695**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	3,385	3,385	3,385	3,385	3,385	3,385	3,385	0	23,695
TOTAL EXPENDITURES:	**3,385**	**3,385**	**3,385**	**3,385**	**3,385**	**3,385**	**3,385**	**0**	**23,695**

ROADWAY DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADWAYS **PROJECT #: 6031811**

DESCRIPTION: Construct roadway drainage improvements

LOCATION: Unincorporated Miami-Dade County — District Located: Unincorporated Municipal Service Area

Various Sites — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	2,125	2,625	2,585	1,000	1,000	1,000	1,000	0	11,335
TOTAL REVENUES:	**2,125**	**2,625**	**2,585**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**11,335**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	1,806	2,231	2,197	850	850	850	850	0	9,635
Planning and Design	319	394	388	150	150	150	150	0	1,700
TOTAL EXPENDITURES:	**2,125**	**2,625**	**2,585**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**11,335**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $100

RAILROAD CROSSING IMPROVEMENTS **PROJECT #: 6031831**

DESCRIPTION: Construct improvements at various railroad crossings

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**

SAFETY LIGHTING **PROJECT #: 6032191**

DESCRIPTION: Install new safety lighting on arterial roadways

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	500	0	500	500	500	500	500	0	3,000
TOTAL REVENUES:	**500**	**0**	**500**	**500**	**500**	**500**	**500**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	500	0	500	500	500	500	500	0	3,000
TOTAL EXPENDITURES:	**500**	**0**	**500**	**500**	**500**	**500**	**500**	**0**	**3,000**

DRAINAGE IMPROVEMENT MATERIALS **PROJECT #: 6032431**

DESCRIPTION: Purchase pipes and inlets for drainage improvements

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Stormwater Utility	200	200	200	200	200	200	200	0	1,400
TOTAL REVENUES:	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	200	200	200	200	200	200	200	0	1,400
TOTAL EXPENDITURES:	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**0**	**1,400**

LOCAL GRANT MATCH FOR METROPOLITAN PLANNING ORGANIZATION **PROJECT #: 6032630**

DESCRIPTION: Fund the Metropolitan Planning Organization of Miami-Dade County

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	200	200	200	200	200	200	200	0	1,400
TOTAL REVENUES:	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	200	200	200	200	200	200	200	0	1,400
TOTAL EXPENDITURES:	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**0**	**1,400**

TRAFFIC CONTROL DEVICES - EQUIPMENT AND MATERIALS **PROJECT #: 6033051**

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

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	750	750	750	750	750	750	750	0	5,250
TOTAL REVENUES:	**750**	**750**	**750**	**750**	**750**	**750**	**750**	**0**	**5,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	750	750	750	750	750	750	750	0	5,250
TOTAL EXPENDITURES:	**750**	**750**	**750**	**750**	**750**	**750**	**750**	**0**	**5,250**

WIDEN SW 328 STREET FROM US-1 TO SW 162 AVENUE **PROJECT #: 6036140**

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

LOCATION: Road Impact Fee District 06 — District Located: 8 , 9

Various Sites — District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	7,050	4,469	0	0	0	0	0	0	11,519
TOTAL REVENUES:	**7,050**	**4,469**	**0**	**0**	**0**	**0**	**0**	**0**	**11,519**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	5,047	4,963	0	0	0	0	0	10,010
Planning and Design	965	0	0	0	0	0	0	0	965
Project Administration	106	219	219	0	0	0	0	0	544
TOTAL EXPENDITURES:	**1,071**	**5,266**	**5,182**	**0**	**0**	**0**	**0**	**0**	**11,519**

WIDEN NW 74 STREET FROM THE HOMESTEAD EXTENSION OF THE FLORIDA TURNPIKE (HEFT) TO STATE ROAD 826 **PROJECT #: 6036590**

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

LOCATION: NW 74 St from HEFT to State Road 826 — District Located: 12

Various Sites — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Charter County Transit System Surtax	869	0	0	0	0	0	0	0	869
FDOT Funds	21,536	2,395	3,000	0	0	0	0	0	26,931
People's Transportation Plan Bond Program	14,505	2,000	1,000	0	0	0	0	0	17,505
TOTAL REVENUES:	**36,910**	**4,395**	**4,000**	**0**	**0**	**0**	**0**	**0**	**45,305**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	34,130	4,395	4,000	0	0	0	0	0	42,525
Planning and Design	2,780	0	0	0	0	0	0	0	2,780
TOTAL EXPENDITURES:	**36,910**	**4,395**	**4,000**	**0**	**0**	**0**	**0**	**0**	**45,305**

CAPITALIZATION OF TRAFFIC SIGNALS AND SIGNS CREWS **PROJECT #: 6036701**

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

LOCATION: Countywide — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
TOTAL REVENUES:	**4,993**	**4,993**	**4,993**	**4,993**	**4,993**	**4,993**	**4,993**	**0**	**34,951**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	4,993	4,993	4,993	4,993	4,993	4,993	4,993	0	34,951
TOTAL EXPENDITURES:	**4,993**	**4,993**	**4,993**	**4,993**	**4,993**	**4,993**	**4,993**	**0**	**34,951**

PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS **PROJECT #: 6037700**

DESCRIPTION: Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements, light emitting diode street lights, and project administration

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	76,734	11,136	3,555	0	0	0	0	0	91,425
TOTAL REVENUES:	**76,734**	**11,136**	**3,555**	**0**	**0**	**0**	**0**	**0**	**91,425**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	76,734	11,136	3,555	0	0	0	0	0	91,425
TOTAL EXPENDITURES:	**76,734**	**11,136**	**3,555**	**0**	**0**	**0**	**0**	**0**	**91,425**

BRIDGE REPAIR AND PAINTING **PROJECT #: 6050231**

DESCRIPTION: Repair and paint County maintained bridges

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Secondary Gas Tax	500	500	500	500	500	500	500	0	3,500
TOTAL REVENUES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	500	500	500	500	500	500	500	0	3,500
TOTAL EXPENDITURES:	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**0**	**3,500**

IMPROVEMENTS TO INTERSECTIONS IN ROAD IMPACT FEE DISTRICT 01 **PROJECT #: 6050261**

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

LOCATION: Road Impact Fee District 01 — District Located: 6, 7, 10, 12

Various Sites — District(s) Served: 6, 7, 10, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	580	2,970	2,863	3,103	3,950	3,950	0	0	17,416
TOTAL REVENUES:	**580**	**2,970**	**2,863**	**3,103**	**3,950**	**3,950**	**0**	**0**	**17,416**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	580	2,376	2,291	2,483	3,160	3,160	0	0	14,050
Planning and Design	0	297	286	310	395	395	0	0	1,683
Project Administration	0	297	286	310	395	395	0	0	1,683
TOTAL EXPENDITURES:	**580**	**2,970**	**2,863**	**3,103**	**3,950**	**3,950**	**0**	**0**	**17,416**

NORTH DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II **PROJECT #: 50510091**

DESCRIPTION: Design and construct an active gas extraction system to the East Cell of the North Dade Landfill including piping and flare retrofit per Federal Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	783	0	0	0	0	0	0	0	783
Waste Disposal Operating Fund	168	50	50	50	110	110	110	369	1,017
TOTAL REVENUES:	**951**	**50**	**50**	**50**	**110**	**110**	**110**	**369**	**1,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	766	27	25	27	85	85	85	240	1,340
Planning and Design	66	6	8	6	5	5	5	24	125
Project Contingency	119	17	17	17	20	20	20	105	335
TOTAL EXPENDITURES:	**951**	**50**	**50**	**50**	**110**	**110**	**110**	**369**	**1,800**

WIDEN NW 97 AVENUE FROM NW 52 STREET TO NW 58 STREET **PROJECT #: 2000000003**

DESCRIPTION: Widen road from two to four lanes
LOCATION: NW 97 Ave from NW 52 St to NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	391	2,822	0	0	0	0	0	0	3,213
TOTAL REVENUES:	**391**	**2,822**	**0**	**0**	**0**	**0**	**0**	**0**	**3,213**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	1,500	0	0	0	0	2,500
Planning and Design	100	291	0	0	0	0	0	0	391
Project Administration	0	76	123	123	0	0	0	0	322
TOTAL EXPENDITURES:	**100**	**367**	**1,123**	**1,623**	**0**	**0**	**0**	**0**	**3,213**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

RESURFACING NW 107 AVENUE FROM NW 12 STREET TO NW 25 STREET **PROJECT #: 2000000004**

DESCRIPTION: Resurface 0.85 road miles on NW 107 Ave from NW 12 St to NW 25 St
LOCATION: NW 107 Ave from NW 12 St to NW 25 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	895	0	0	0	0	0	0	895
TOTAL REVENUES:	**0**	**895**	**0**	**0**	**0**	**0**	**0**	**0**	**895**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	895	0	0	0	0	0	0	895
TOTAL EXPENDITURES:	**0**	**895**	**0**	**0**	**0**	**0**	**0**	**0**	**895**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

INTERSECTION IMPROVEMENT SW 97 AVENUE AND SW 24 STREET **PROJECT #: 2000000005**

DESCRIPTION: Improve Intersection at SW 97 Avenue and SW 24 St
LOCATION: SW 97 Avenue and SW 24 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	140	0	0	0	0	0	0	0	140
TOTAL REVENUES:	**140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	98	0	0	0	0	0	0	98
Planning and Design	21	0	0	0	0	0	0	0	21
Project Administration	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	**21**	**119**	**0**	**0**	**0**	**0**	**0**	**0**	**140**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

INTERSECTION IMPROVEMENT NW 107 AVENUE AND NW 41 STREET **PROJECT #: 2000000006**

DESCRIPTION: Improve Intersection at NW 107 Ave and NW 41 St

LOCATION: NW 107 Ave and NW 41 St — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	317	0	0	0	0	0	0	0	317
TOTAL REVENUES:	**317**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**317**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	221	0	0	0	0	0	0	221
Planning and Design	0	48	0	0	0	0	0	0	48
Project Administration	0	48	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**0**	**317**	**0**	**0**	**0**	**0**	**0**	**0**	**317**

INTERSECTION IMPROVEMENT NW 107 AVENUE AND NW 58 STREET **PROJECT #: 2000000007**

DESCRIPTION: Improve Intersection at NW 107 Ave and NW 58 St

LOCATION: NW 107 Ave and NW 58 St — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	151	0	0	0	0	0	0	151
TOTAL REVENUES:	**0**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**151**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	105	0	0	0	0	0	0	105
Planning and Design	0	23	0	0	0	0	0	0	23
Project Administration	0	23	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	**0**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**151**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

TRAFFIC SIGNAL SW 67 AVENUE AND SW 33 STREET **PROJECT #: 2000000008**

DESCRIPTION: Install Traffic Signal at SW 67 Ave and SW 33 St

LOCATION: SW 67 Ave and SW 33 St — District Located: 6

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	140	0	0	0	0	0	0	140
Planning and Design	30	0	0	0	0	0	0	0	30
Project Administration	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**30**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

TRAFFIC SIGNAL NW 104 AVENUE AND NW 33 STREET **PROJECT #: 2000000009**

DESCRIPTION: Intall Traffic Signal at NW 104 Ave and NW 33 ST
LOCATION: NW 104 Ave and NW 33 ST — District Located: 12
Doral — District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

WIDEN NW 89 AVENUE AND NW 93 STREET **PROJECT #: 2000000010**

DESCRIPTION: Widen roadway from two to tree lanes
LOCATION: NW 89 Ave and NW 93 St — District Located: 12
Medley — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	695	0	0	0	0	0	0	695
Planning and Design	305	0	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	**305**	**695**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 01 **PROJECT #: 2000000011**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles
LOCATION: Road Impact Fee District 01 — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,062	1,062	1,062	1,062	1,062	0	0	5,310
TOTAL REVENUES:	**0**	**1,062**	**1,062**	**1,062**	**1,062**	**1,062**	**0**	**0**	**5,310**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	982	982	982	982	982	0	0	4,910
Planning and Design	0	80	80	80	80	80	0	0	400
TOTAL EXPENDITURES:	**0**	**1,062**	**1,062**	**1,062**	**1,062**	**1,062**	**0**	**0**	**5,310**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN ROAD IMPACT FEE DISTRICT 1 **PROJECT #: 2000000013**

DESCRIPTION: Aquire rights-of-way for construction projects in Road Impact District 01

LOCATION: Road Impact Fee Disstrict 1 — District Located: 6, 7, 10, 12

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	183	404	0	0	0	0	0	0	587
TOTAL REVENUES:	**183**	**404**	**0**	**0**	**0**	**0**	**0**	**0**	**587**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	183	404	0	0	0	0	0	0	587
TOTAL EXPENDITURES:	**183**	**404**	**0**	**0**	**0**	**0**	**0**	**0**	**587**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

RESURFACING NW 107 AVENUE FROM NW 25 STREET TO NW 41 STREET **PROJECT #: 2000000014**

DESCRIPTION: Resurface 1 mile and 2 lanes of roadway

LOCATION: NW 107 Ave from NW 25 St to NW 41 St — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	479	0	0	0	0	0	0	0	479
TOTAL REVENUES:	**479**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**479**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	479	0	0	0	0	0	0	479
TOTAL EXPENDITURES:	**0**	**479**	**0**	**0**	**0**	**0**	**0**	**0**	**479**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

INTERSECTION IMPROVEMENTS NW 30 AVENUE AND NW 11 STREET **PROJECT #: 2000000015**

DESCRIPTION: Provide intersection improvements at NW 30 Ave and NW 11 St

LOCATION: NW 30 Ave and NW 11 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	131	0	0	0	0	0	0	0	131
TOTAL REVENUES:	**131**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**131**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	91	0	0	0	0	0	0	91
Planning and Design	20	0	0	0	0	0	0	0	20
Project Administration	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	**20**	**111**	**0**	**0**	**0**	**0**	**0**	**0**	**131**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

REPLACEMENT OF PALMER LAKE BRIDGE (#874174) **PROJECT #: 2000000016**

DESCRIPTION: Bridge replacement

LOCATION: 2600 South River Dr in Road Impact Fee District 02 — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	0	3,287	0	0	0	0	0	3,287
TOTAL REVENUES:	**0**	**0**	**3,287**	**0**	**0**	**0**	**0**	**0**	**3,287**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Planning and Design	0	0	87	348	1,750	750	0	0	2,935
Project Administration	0	0	0	0	247	105	0	0	352
TOTAL EXPENDITURES:	**0**	**0**	**87**	**348**	**1,997**	**855**	**0**	**0**	**3,287**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

WIDEN SOUTH RIVER DRIVE FROM NW 38 AVENUE TO TAMIAMI SWING BRIDGE **PROJECT #: 2000000017**

DESCRIPTION: Design the widening of South River Drive from NW 38 Avenue to Tamiami Swing Bridge

LOCATION: South River Dr from NW 38 Ave to Tamiami Swing Bridge — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	585	0	0	0	0	0	0	0	585
TOTAL REVENUES:	**585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**585**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Planning and Design	100	485	0	0	0	0	0	0	585
TOTAL EXPENDITURES:	**100**	**485**	**0**	**0**	**0**	**0**	**0**	**0**	**585**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 02 **PROJECT #: 2000000018**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 02 — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,062	1,062	1,062	1,062	1,062	0	0	5,310
TOTAL REVENUES:	**0**	**1,062**	**1,062**	**1,062**	**1,062**	**1,062**	**0**	**0**	**5,310**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	982	982	982	982	982	0	0	4,910
Planning and Design	0	80	80	80	80	80	0	0	400
TOTAL EXPENDITURES:	**0**	**1,062**	**1,062**	**1,062**	**1,062**	**1,062**	**0**	**0**	**5,310**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

BRIDGE REPLACEMENT NW 191 STREET W/O 37 AVENUE (874017) **PROJECT #: 2000000034**

DESCRIPTION: Bridge Replacement
LOCATION: Road Impact Fee District 03 — District Located: 1
Opa-locka — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	2,352	0	0	0	0	0	0	0	2,352
TOTAL REVENUES:	**2,352**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,352**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,190	510	0	0	0	0	0	1,700
Planning and Design	300	0	0	0	0	0	0	0	300
Project Administration	0	247	105	0	0	0	0	0	352
TOTAL EXPENDITURES:	**300**	**1,437**	**615**	**0**	**0**	**0**	**0**	**0**	**2,352**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $1,000

NW 67 AVENUE AND NW 169 STREET INTERSECTION IMPROVEMENT **PROJECT #: 2000000035**

DESCRIPTION: Provide intersection improvement
LOCATION: Road Impact Fee District 03 — District Located: 13
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	284	0	0	0	0	0	0	0	284
TOTAL REVENUES:	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**284**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	198	0	0	0	0	0	0	198
Planning and Design	43	0	0	0	0	0	0	0	43
Project Administration	0	43	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	**43**	**241**	**0**	**0**	**0**	**0**	**0**	**0**	**284**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $100

NEW TRAFFIC SIGNAL AT NE 2 AVENUE AND NE 159 STREET **PROJECT #: 2000000036**

DESCRIPTION: Provide new traffic signal
LOCATION: Road Impact Fee District 03 — District Located: 2
North Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	245	0	0	0	0	0	0	0	245
TOTAL REVENUES:	**245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**245**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	175	0	0	0	0	0	0	175
Planning and Design	35	0	0	0	0	0	0	0	35
Project Administration	0	35	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	**35**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**245**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 03 **PROJECT #: 2000000037**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 03 District Located: 1, 2, 4, 12, 13

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,062	1,062	1,062	1,062	1,062	0	0	5,310
TOTAL REVENUES:	**0**	**1,062**	**1,062**	**1,062**	**1,062**	**1,062**	**0**	**0**	**5,310**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	982	982	982	982	982	0	0	4,910
Planning and Design	0	80	80	80	80	80	0	0	400
TOTAL EXPENDITURES:	**0**	**1,062**	**1,062**	**1,062**	**1,062**	**1,062**	**0**	**0**	**5,310**

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN ROAD IMPACT FEE DISTRICT 3 **PROJECT #: 2000000039**

DESCRIPTION: Aquire rights-of-way for construction projects in Road Impact Fee District 3

LOCATION: Road Impact Fee District 03 District Located: 1, 2, 4, 12, 13

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	273	0	0	0	0	0	0	0	273
TOTAL REVENUES:	**273**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**273**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	273	0	0	0	0	0	0	273
TOTAL EXPENDITURES:	**0**	**273**	**0**	**0**	**0**	**0**	**0**	**0**	**273**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

TRAFFIC SIGNAL SW 42 STREET AND SW 149 AVENUE **PROJECT #: 2000000040**

DESCRIPTION: Provide traffic signal improvement

LOCATION: Road Impact Fee District 04 District Located: 11

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**194**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	136	0	0	0	0	0	0	136
Planning and Design	29	0	0	0	0	0	0	0	29
Project Administration	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	**29**	**165**	**0**	**0**	**0**	**0**	**0**	**0**	**194**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

RESURFACING SW 104 STREET FROM SW 134 AVENUE TO SW 117 AVE **PROJECT #: 2000000042**

DESCRIPTION: Provide road resurfacing

LOCATION: Road Impact Fee District 05 District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	950	0	0	0	0	0	0	950
TOTAL REVENUES:	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**950**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	950	0	0	0	0	0	0	950
TOTAL EXPENDITURES:	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**950**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

INTERSECTION IMPROVEMENT AT SW 117 AVENUE AND SW 104 STREET **PROJECT #: 2000000043**

DESCRIPTION: Pprovide intersection improvement

LOCATION: Road Impact Fee District 05 District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	164	0	0	0	0	0	0	164
TOTAL REVENUES:	**0**	**164**	**0**	**0**	**0**	**0**	**0**	**0**	**164**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	114	0	0	0	0	0	0	114
Planning and Design	0	25	0	0	0	0	0	0	25
Project Administration	0	25	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**0**	**164**	**0**	**0**	**0**	**0**	**0**	**0**	**164**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

INTERSECTION IMPROVEMENT SW 137 AVENUE AND SW 152 STREET **PROJECT #: 2000000044**

DESCRIPTION: Provide intersection improvement

LOCATION: Road Impact Fee District 05 District Located: 9

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	202	0	0	0	0	0	0	202
TOTAL REVENUES:	**0**	**202**	**0**	**0**	**0**	**0**	**0**	**0**	**202**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	141	0	0	0	0	0	0	141
Planning and Design	0	31	0	0	0	0	0	0	31
Project Administration	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**0**	**202**	**0**	**0**	**0**	**0**	**0**	**0**	**202**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $100

INTERSECTION IMPROVEMENT SW 152 AVENUE AND SW 72 STREET **PROJECT #: 2000000045**

DESCRIPTION: Provide intersection improvement

LOCATION: SW 152 Ave and SW 72 St in Road Impact Fee District 05 — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	313	0	0	0	0	0	0	313
TOTAL REVENUES:	**0**	**313**	**0**	**0**	**0**	**0**	**0**	**0**	**313**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	219	0	0	0	0	0	219
Planning and Design	0	47	0	0	0	0	0	0	47
Project Administration	0	0	47	0	0	0	0	0	47
TOTAL EXPENDITURES:	**0**	**47**	**266**	**0**	**0**	**0**	**0**	**0**	**313**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

INTERSECTION IMPROVEMENT SW 137 AVENUE AND SW 56 STREET **PROJECT #: 2000000046**

DESCRIPTION: Provide intersection improvement

LOCATION: Road Impact Fee District 05 — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	329	0	0	0	0	0	0	329
TOTAL REVENUES:	**0**	**329**	**0**	**0**	**0**	**0**	**0**	**0**	**329**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	229	0	0	0	0	0	229
Planning and Design	0	50	0	0	0	0	0	0	50
Project Administration	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	**0**	**50**	**279**	**0**	**0**	**0**	**0**	**0**	**329**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $100

INTERSECTION IMPROVEMENT SW 147 AVENUE AND SW 104 STREET **PROJECT #: 2000000047**

DESCRIPTION: Provide intersection improvement

LOCATION: Road Impact Fee District 05 — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	418	0	0	0	0	0	0	0	418
TOTAL REVENUES:	**418**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**418**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	261	0	0	0	0	0	0	261
Planning and Design	101	0	0	0	0	0	0	0	101
Project Administration	0	56	0	0	0	0	0	0	56
TOTAL EXPENDITURES:	**101**	**317**	**0**	**0**	**0**	**0**	**0**	**0**	**418**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $100

INTERSECTION IMPROVEMENT SW 117 AVE AND SW 120 STREET **PROJECT #: 2000000048**

DESCRIPTION: Provide intersection improvement
LOCATION: Road Impact Fee District 05 District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	113	0	0	0	0	0	0	113
TOTAL REVENUES:	**0**	**113**	**0**	**0**	**0**	**0**	**0**	**0**	**113**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	79	0	0	0	0	0	79
Planning and Design	0	17	0	0	0	0	0	0	17
Project Administration	0	0	17	0	0	0	0	0	17
TOTAL EXPENDITURES:	**0**	**17**	**96**	**0**	**0**	**0**	**0**	**0**	**113**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $100

INTERSECTION IMPROVEMENT SW 137 AVENUE AND SW 136 STREET **PROJECT #: 2000000049**

DESCRIPTION: Provide intersection improvement
LOCATION: Road Impact Fee District 05 District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	214	0	0	0	0	0	0	214
TOTAL REVENUES:	**0**	**214**	**0**	**0**	**0**	**0**	**0**	**0**	**214**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	150	0	0	0	0	0	150
Planning and Design	0	32	0	0	0	0	0	0	32
Project Administration	0	0	32	0	0	0	0	0	32
TOTAL EXPENDITURES:	**0**	**32**	**182**	**0**	**0**	**0**	**0**	**0**	**214**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $100

TRAFFIC SIGNAL SW 57 AVENUE AND SW 104 STREET **PROJECT #: 2000000050**

DESCRIPTION: Provide traffic signal improvement
LOCATION: Road Impact Fee District 05 District Located: 7
Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

RESURFACING 162 AVENUE FROM SW 72 STREET TO SW 42 STREET **PROJECT #: 2000000051**

DESCRIPTION: Resurface 0.6 miles of roadway

LOCATION: Road Impact Fee District 05 — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	550	550	0	0	0	0	0	0	1,100
TOTAL EXPENDITURES:	**550**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 05 **PROJECT #: 2000000052**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 05 — District Located: 7, 8, 9, 10

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,062	1,062	531	0	0	0	0	2,655
TOTAL REVENUES:	**0**	**1,062**	**1,062**	**531**	**0**	**0**	**0**	**0**	**2,655**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	982	982	491	0	0	0	0	2,455
Planning and Design	0	80	80	40	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**1,062**	**1,062**	**531**	**0**	**0**	**0**	**0**	**2,655**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

TRAFFIC CIRCLE SW 216 STREET AND SW 92 AVENUE **PROJECT #: 2000000058**

DESCRIPTION: Contruct a roundabout in the intersection of SW 216 Street and SW 92 Avenue

LOCATION: Road Impact Fee District 06 — District Located: 8

Cutler Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Other - Non County Sources	100	0	0	0	0	0	0	0	100
Road Impact Fees	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	150	150	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**150**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 06 **PROJECT #: 2000000059**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 06 District Located: 7, 8, 9, 10

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	1,427	0	0	0	0	0	0	0	1,427
TOTAL REVENUES:	**1,427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,427**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,327	0	0	0	0	0	0	1,327
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**0**	**1,427**	**0**	**0**	**0**	**0**	**0**	**0**	**1,427**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS ROAD IMPACT FEE DISTRICT 6 **PROJECT #: 2000000062**

DESCRIPTION: Acquire property for road improvement projects

LOCATION: Road Impact Fee District 06 District Located: 8, 9

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,566	0	0	0	0	0	0	0	3,566
TOTAL REVENUES:	**3,566**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,566**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	880	2,686	0	0	0	0	0	0	3,566
TOTAL EXPENDITURES:	**880**	**2,686**	**0**	**0**	**0**	**0**	**0**	**0**	**3,566**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 07 **PROJECT #: 2000000063**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 07 District Located: 6, 7

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,062	797	0	0	0	0	0	1,859
TOTAL REVENUES:	**0**	**1,062**	**797**	**0**	**0**	**0**	**0**	**0**	**1,859**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	982	737	0	0	0	0	0	1,719
Planning and Design	0	80	60	0	0	0	0	0	140
TOTAL EXPENDITURES:	**0**	**1,062**	**797**	**0**	**0**	**0**	**0**	**0**	**1,859**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 08 **PROJECT #: 2000000064**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 08 District Located: 4, 5, 7

Throughout Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	1,062	1,062	1,062	797	0	0	0	3,983
TOTAL REVENUES:	**0**	**1,062**	**1,062**	**1,062**	**797**	**0**	**0**	**0**	**3,983**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	982	982	982	737	0	0	0	3,683
Planning and Design	0	80	80	80	60	0	0	0	300
TOTAL EXPENDITURES:	**0**	**1,062**	**1,062**	**1,062**	**797**	**0**	**0**	**0**	**3,983**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

RESURFACING NW 119 STREET FROM NW 60 AVENUE TO NW 42 AVENUE **PROJECT #: 2000000065**

DESCRIPTION: Resurface 1.8 road miles NW 119 ST from NW 60 Ave to NW 42 Ave

LOCATION: Road Impact Fee District 09 District Located: 13

Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	670	0	0	0	0	0	0	670
TOTAL REVENUES:	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**0**	**670**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	670	0	0	0	0	0	0	670
TOTAL EXPENDITURES:	**0**	**670**	**0**	**0**	**0**	**0**	**0**	**0**	**670**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

INTERSECTION IMPROVEMENT AT W 32 AVENUE AND W 68 STREET **PROJECT #: 2000000066**

DESCRIPTION: Improve intersection at W 32 Ave and W 68 St

LOCATION: W 32 Ave and W 68 St District Located: 12

Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	30	120	0	0	0	0	0	150
TOTAL REVENUES:	**0**	**30**	**120**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	120	0	0	0	0	0	120
Planning and Design	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**0**	**30**	**120**	**0**	**0**	**0**	**0**	**0**	**150**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

MAST ARM UPGRADE IN ROAD IMPACT FEE DISTRICT 09 **PROJECT #: 2000000067**

DESCRIPTION: Replace span-wire-mounted and older sub-standard traffic signal supports with mast arm poles

LOCATION: Road Impact Fee District 09 District Located: 2, 6, 12, 13

Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	266	531	531	531	531	0	0	2,390
TOTAL REVENUES:	**0**	**266**	**531**	**531**	**531**	**531**	**0**	**0**	**2,390**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	246	491	491	491	491	0	0	2,210
Planning and Design	0	20	40	40	40	40	0	0	180
TOTAL EXPENDITURES:	**0**	**266**	**531**	**531**	**531**	**531**	**0**	**0**	**2,390**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $100

RESURFACING NW 41 STREET FROM NW 104 AVENUE TO NW 93 AVENUE **PROJECT #: 2000000084**

DESCRIPTION: Resurface roadway section

LOCATION: NW 41 St from NW 104 Ave to NW 93 Ave District Located: 12

Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	175	100	0	0	0	0	0	0	275
TOTAL REVENUES:	**175**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**275**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	175	100	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	**175**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**275**

RICKENBACKER BRIDGE REPAIR AND REPLACEMENT **PROJECT #: 2000000085**

DESCRIPTION: Repair and replace the Rickenbacker Bridge

LOCATION: Rickenbacker Causeway District Located: 7

City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	150	153	156	159	162	165	168	888	2,001
TOTAL REVENUES:	**150**	**153**	**156**	**159**	**162**	**165**	**168**	**888**	**2,001**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	150	153	156	159	162	165	168	888	2,001
TOTAL EXPENDITURES:	**150**	**153**	**156**	**159**	**162**	**165**	**168**	**888**	**2,001**

TRAFFIC CIRCLE AT PINE TREE DRIVE AND LA GORCE DRIVE FROM 51 ST TO 63 ST **PROJECT #: 2000000086**

DESCRIPTION: Traffic circle at Pine Tree Drive and La Gorce Drive from 51 St to 63 St

LOCATION: Pine Tree Drive and La Gorce Drive from 51 St to 63 St — District Located: 4

Miami Beach — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	29	257	0	0	0	0	0	0	286
TOTAL REVENUES:	**29**	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**286**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	238	0	0	0	0	0	0	238
Planning and Design	29	0	0	0	0	0	0	0	29
Project Administration	0	19	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	**29**	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**286**

RESURFACING NW 58 STREET FROM NW 117 AVENUE TO NW 97 AVENUE **PROJECT #: 2000000087**

DESCRIPTION: Resurface roadway section

LOCATION: NW 58 St from NW 117 Ave to NW 97 Ave — District Located: 12

Doral — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	350	350	0	0	0	0	0	0	700
TOTAL REVENUES:	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	350	350	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

RICKENBACKER ROADWAY REPAIR AND REPLACEMENT **PROJECT #: 2000000088**

DESCRIPTION: Provide roadway repair and replacement on Rickenbacker Causeway

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	480	490	500	510	520	530	541	2,871	6,442
TOTAL REVENUES:	**480**	**490**	**500**	**510**	**520**	**530**	**541**	**2,871**	**6,442**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	480	490	500	510	520	530	541	2,871	6,442
TOTAL EXPENDITURES:	**480**	**490**	**500**	**510**	**520**	**530**	**541**	**2,871**	**6,442**

ROAD RECONSTRUCTION PINE TREE DRIVE AND LA GORCE DRIVE FROM 51 ST TO 63 ST **PROJECT #: 2000000089**

DESCRIPTION: Road Reconstruction Pine Tree Drive and La Gorce Drive from 51 St to 63 St

LOCATION: Pine Tree Drive and La Gorce Drive from 51 St to 63 St — District Located: 4

Miami Beach — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	239	1,603	0	0	0	0	0	0	1,842
TOTAL REVENUES:	**239**	**1,603**	**0**	**0**	**0**	**0**	**0**	**0**	**1,842**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,367	0	0	0	0	0	0	1,367
Planning and Design	162	0	0	0	0	0	0	0	162
Project Administration	77	236	0	0	0	0	0	0	313
TOTAL EXPENDITURES:	**239**	**1,603**	**0**	**0**	**0**	**0**	**0**	**0**	**1,842**

NW 97 AVENUE FROM NW 138 STREET TO NW 154 STREET **PROJECT #: 2000000090**

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

LOCATION: NW 97 Ave from NW 138 St to NW 154 St — District Located: 12

Hialeah — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,630	0	0	0	0	0	0	0	3,630
TOTAL REVENUES:	**3,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,630**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	2,009	1,621	0	0	0	0	0	0	3,630
TOTAL EXPENDITURES:	**2,009**	**1,621**	**0**	**0**	**0**	**0**	**0**	**0**	**3,630**

WEST AVENUE BRIDGE OVER THE COLLINS CANAL **PROJECT #: 2000000091**

DESCRIPTION: Construct bridge over the Collins Canal

LOCATION: West Ave at Collins Canal — District Located: 5

Miami Beach — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	3,175	2,317	0	0	0	0	0	0	5,492
TOTAL REVENUES:	**3,175**	**2,317**	**0**	**0**	**0**	**0**	**0**	**0**	**5,492**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	2,317	0	0	0	0	0	0	2,317
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	1,540	0	0	0	0	0	0	0	1,540
TOTAL EXPENDITURES:	**3,175**	**2,317**	**0**	**0**	**0**	**0**	**0**	**0**	**5,492**

VENETIAN CAUSEWAY STREETSCAPE **PROJECT #: 2000000092**

DESCRIPTION: Construct road, sidewalk and landscape improvements along the Venetian Causeway

LOCATION: Venetian Causeway — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	2,621	0	0	0	0	0	0	2,621
TOTAL REVENUES:	**0**	**2,621**	**0**	**0**	**0**	**0**	**0**	**0**	**2,621**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	2,621	0	0	0	0	0	0	2,621
TOTAL EXPENDITURES:	**0**	**2,621**	**0**	**0**	**0**	**0**	**0**	**0**	**2,621**

INTERSECTION IMPROVEMENT TO SW 152 AVE AND SW 104 STREET **PROJECT #: 2000000114**

DESCRIPTION: Intersection improvement to SW 152 Ave and SW 104 St

LOCATION: SW 152 Ave and SW 104 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	310	0	0	0	0	0	0	0	310
TOTAL REVENUES:	**310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**310**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	248	0	0	0	0	0	0	248
Planning and Design	62	0	0	0	0	0	0	0	62
TOTAL EXPENDITURES:	**62**	**248**	**0**	**0**	**0**	**0**	**0**	**0**	**310**

RICKENBACKER INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000116**

DESCRIPTION: Construct various infrastructure improvements, to include bridge structures, roadway and pavement sections, on Rickenbacker Cswy

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	400	400	400	400	400	400	1,700	4,100
TOTAL REVENUES:	**0**	**400**	**400**	**400**	**400**	**400**	**400**	**1,700**	**4,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	400	400	400	400	400	400	1,700	4,100
TOTAL EXPENDITURES:	**0**	**400**	**400**	**400**	**400**	**400**	**400**	**1,700**	**4,100**

VENETIAN INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000117**

DESCRIPTION: Construct various infrastructure improvements, to include bridge structures, roadway and pavement sections on Venetian Causeway

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	300	300	300	300	300	300	1,500	3,300
TOTAL REVENUES:	**0**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**	**3,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	300	300	300	300	300	300	1,500	3,300
TOTAL EXPENDITURES:	**0**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**	**3,300**

VENETIAN CAUSEWAY TOLL SYSTEM UPGRADE **PROJECT #: 2000000119**

DESCRIPTION: Replace the existing electronic toll collection system with SunPass to achieve interoperability with the State of Florida's toll system

LOCATION: Venetian Causeway — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	461	53	0	0	0	0	0	0	514
TOTAL REVENUES:	**461**	**53**	**0**	**0**	**0**	**0**	**0**	**0**	**514**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	461	53	0	0	0	0	0	0	514
TOTAL EXPENDITURES:	**461**	**53**	**0**	**0**	**0**	**0**	**0**	**0**	**514**

VENETIAN CAUSEWAY ELECTRICAL REPAIRS **PROJECT #: 2000000120**

DESCRIPTION: Electrical repairs on the Venetian Causeway

LOCATION: Venetian Causeway — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	100	500	0	0	0	0	0	0	600
TOTAL REVENUES:	**100**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	100	500	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**100**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

INTERSECTION IMPROVEMENT AT SW 127 AVENUE AND SW 124 STREET **PROJECT #: 2000000139**

DESCRIPTION: Provide intersection improvements

LOCATION: Road Impact Fee District 05 — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	800	0	0	0	0	0	0	0	800
TOTAL REVENUES:	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	623	0	0	0	0	0	623
Planning and Design	0	64	63	0	0	0	0	0	127
Project Administration	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	**0**	**64**	**736**	**0**	**0**	**0**	**0**	**0**	**800**

RIGHT-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS IN ROAD IMPACT FEE DISTRICT 5 **PROJECT #: 2000000143**

DESCRIPTION: Acquire rights-of-way for construction projects in Road Impact Fee District 5

LOCATION: Road Impact Fee District 5 — District Located: 7, 8, 9, 10, 11

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	330	0	0	0	0	0	0	0	330
TOTAL REVENUES:	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	330	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	**0**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**330**

WIDEN NE 151 STREET FROM BISCAYNE BOULEVARD TO BAY VISTA BOULEVARD **PROJECT #: 2000000188**

DESCRIPTION: Widen road from 4 lanes to 6 lanes on 0.8 miles of roadway

LOCATION: Road Impact Fee District 3 — District Located: 4

North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	523	3,684	1,400	1,400	0	0	0	0	7,007
TOTAL REVENUES:	**523**	**3,684**	**1,400**	**1,400**	**0**	**0**	**0**	**0**	**7,007**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	2,000	4,115	0	0	0	0	6,115
Planning and Design	100	423	0	0	0	0	0	0	523
Project Administration	0	0	120	249	0	0	0	0	369
TOTAL EXPENDITURES:	**100**	**423**	**2,120**	**4,364**	**0**	**0**	**0**	**0**	**7,007**

RESURFACING NW 22 AVENUE FROM NW 7 STREET TO NW 20 STREET **PROJECT #: 2000000189**

DESCRIPTION: Resurface roadway at NW 22 Avenue from NW 7 Street to NW 20 Street

LOCATION: NW 22 Ave from NW 7 St to NW 20 St in Road Impact Fee District 02 — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	732	0	0	0	0	0	0	0	732
TOTAL REVENUES:	**732**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**732**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	665	0	0	0	0	0	0	665
Planning and Design	30	37	0	0	0	0	0	0	67
TOTAL EXPENDITURES:	**30**	**702**	**0**	**0**	**0**	**0**	**0**	**0**	**732**

RICKENBACKER SHORELINE SAND RENOURISHMENT **PROJECT #: 2000000246**

DESCRIPTION: Provide contribution to Renewal and Replacement Fund for beach renourishment

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	200	204	208	212	216	110	112	590	1,852
TOTAL REVENUES:	**200**	**204**	**208**	**212**	**216**	**110**	**112**	**590**	**1,852**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	200	204	208	212	216	110	112	590	1,852
TOTAL EXPENDITURES:	**200**	**204**	**208**	**212**	**216**	**110**	**112**	**590**	**1,852**

RICKENBACKER IMPROVEMENTS TO TOLL SYSTEM , AMENITIES & MAINTENANCE FACILITIES **PROJECT #: 2000000247**

DESCRIPTION: Contribution to Renewal and Replacement fund for improvements to facilities including Toll System Upgrade, amenities & maintenance facilities

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	200	204	208	212	216	220	224	1,190	2,674
TOTAL REVENUES:	**200**	**204**	**208**	**212**	**216**	**220**	**224**	**1,190**	**2,674**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	200	204	208	212	216	220	224	1,190	2,674
TOTAL EXPENDITURES:	**200**	**204**	**208**	**212**	**216**	**220**	**224**	**1,190**	**2,674**

BICYCLE FRIENDLY BASCULE GRATES (STUDY, GRADING, BALANCES) **PROJECT #: 2000000261**

DESCRIPTION: Install bicycle friendly bascule bridge grating on both Venetian Causeway Bascule Bridges

LOCATION: Venetian Causeway — District Located: 3, 4

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	650	0	0	0	0	650
TOTAL REVENUES:	**0**	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	650	0	0	0	0	650
TOTAL EXPENDITURES:	**0**	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**650**

VENETIAN CAUSEWAY BICYCLE PROJECTS **PROJECT #: 2000000262**

DESCRIPTION: Striping and signage to provide appropriate bicycle lanes throughout Venetian Causeway

LOCATION: Venetian Causeway — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	50	50	50	50	50	250	500
TOTAL REVENUES:	**0**	**0**	**50**	**50**	**50**	**50**	**50**	**250**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	50	50	50	50	50	250	500
TOTAL EXPENDITURES:	**0**	**0**	**50**	**50**	**50**	**50**	**50**	**250**	**500**

EAST BASCULE BRIDGE REPAIRS **PROJECT #: 2000000263**

DESCRIPTION: This project consists of preparing a report on the current electrical and mechanical condition of the East Venetian Bascule bridge and preparing completed construction documents in order to secure a construction bid and award a contract to make all necessary repairs to maintain safe and efficient bridge operation. Additionally, the bridge supporting plates and tracks will be addressed and repaired as needed.

LOCATION: Venetian Causeway — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**100**

PURDY AVENUE BRIDGE DECK DESIGN & REPAIR **PROJECT #: 2000000264**

DESCRIPTION: This project consists of inspecting the deck of the easternmost bridge on the Venetian Causeway, (#874481) and preparing complete construction documents to secure a construction bid and award a contract for necessary repairs to the bridge deck to restore it to its original load carrying capacity.

LOCATION: Venetian Causeway — District Located: 3, 5
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	100	200	0	0	0	0	0	0	300
TOTAL REVENUES:	**100**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	100	200	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**100**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

VENETIAN CAUSEWAY BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000266**

DESCRIPTION: Matching Funds for Future Bridge Replacement, pending description

LOCATION: Venetian Causeway — District Located: 3, 4
City of Miami — District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,500	2,000	2,500	2,500	11,000	19,500
TOTAL REVENUES:	**0**	**0**	**0**	**1,500**	**2,000**	**2,500**	**2,500**	**11,000**	**19,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,500	2,000	2,500	2,500	11,000	19,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,500**	**2,000**	**2,500**	**2,500**	**11,000**	**19,500**

BICYCLE PROJECT: TRAFFIC STUDY **PROJECT #: 2000000267**

DESCRIPTION: Traffic study required to determine feasibility of bicycle lane improvements

LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	70	100	0	0	0	0	0	0	170
TOTAL REVENUES:	**70**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**170**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	70	100	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	**70**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**170**

BICYCLE PROJECT: VIRGINIA KEY PARKING LOT ENTRANCE **PROJECT #: 2000000268**

DESCRIPTION: Relocate entrance to Virginia Key Beach parking lot to improve safety

LOCATION: Virginia Key — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	400	0	0	0	0	0	0	400
TOTAL REVENUES:	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

BICYCLE PROJECT: TOLL PLAZA PHASE 2 (SUNPASS BIKE) **PROJECT #: 2000000269**

DESCRIPTION: Improve bicycle lanes, signage, and pavement markings in area surrounding Rickenbacker Toll Plaza

LOCATION: Rickenbacker Causeway Toll Plaza — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
TOTAL REVENUES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	450	150	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

BICYCLE PEDESTRIAN PAVEMENT MARKINGS AND SAFETY **PROJECT #: 2000000270**

DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,000	2,089	0	850	4,000	7,939
TOTAL REVENUES:	**0**	**0**	**0**	**1,000**	**2,089**	**0**	**850**	**4,000**	**7,939**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,000	2,089	0	850	4,000	7,939
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,000**	**2,089**	**0**	**850**	**4,000**	**7,939**

WILLIAM POWELL BRIDGE STRUCTURAL REPAIRS **PROJECT #: 2000000271**

DESCRIPTION: Repair pier caps on William Powell Bridge
LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	700	0	0	0	0	0	0	0	700
Causeway Toll Revenue	0	800	0	0	0	0	0	0	800
TOTAL REVENUES:	**700**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	1,300	0	0	0	0	0	0	1,300
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

WILLIAM POWELL BRIDGE JOINTS **PROJECT #: 2000000272**

DESCRIPTION: Replace bridge joints on William Powell Bridge
LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

BRIDGE SCOUR STUDY & REPAIR **PROJECT #: 2000000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges
LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	500	0	0	0	1,000	1,000	1,000	3,500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	500	0	0	0	1,000	1,000	1,000	3,500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**1,000**	**1,000**	**1,000**	**3,500**

BEAR CUT BRIDGE & WEST BRIDGE PD&E **PROJECT #: 2000000274**

DESCRIPTION: Planning, Development, and Environmental Study for replacement of the West and Bear Cut Bridges

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	2,500	2,500	0	0	5,000
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**2,500**	**2,500**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	2,500	2,500	0	0	5,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**2,500**	**2,500**	**0**	**0**	**5,000**

RICKENBACKER CAUSEWAY BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000275**

DESCRIPTION: Replace West and Bear Cut Bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	0	11,500	11,500
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,500**	**11,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	11,500	11,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,500**	**11,500**

WIDEN NW 25 STREET FROM NW 117 AVENUE TO NW 89 COURT **PROJECT #: 2000000277**

DESCRIPTION: Widen Road from two lanes to four lanes on 2.2 mile roadway

LOCATION: Road Impact Fee District 1 — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Road Impact Fees	0	100	400	2,000	2,000	2,000	2,000	11,500	20,000
TOTAL REVENUES:	**0**	**100**	**400**	**2,000**	**2,000**	**2,000**	**2,000**	**11,500**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	1,650	1,800	1,800	10,350	15,600
Planning and Design	0	90	360	1,800	150	0	0	0	2,400
Project Administration	0	10	40	200	200	200	200	1,150	2,000
TOTAL EXPENDITURES:	**0**	**100**	**400**	**2,000**	**2,000**	**2,000**	**2,000**	**11,500**	**20,000**

STREETLIGHT RETROFIT **PROJECT #: 2000000295**

DESCRIPTION: Retrofit street lights to meet required safety standards

LOCATION: Various Sites — District Located: Countywide

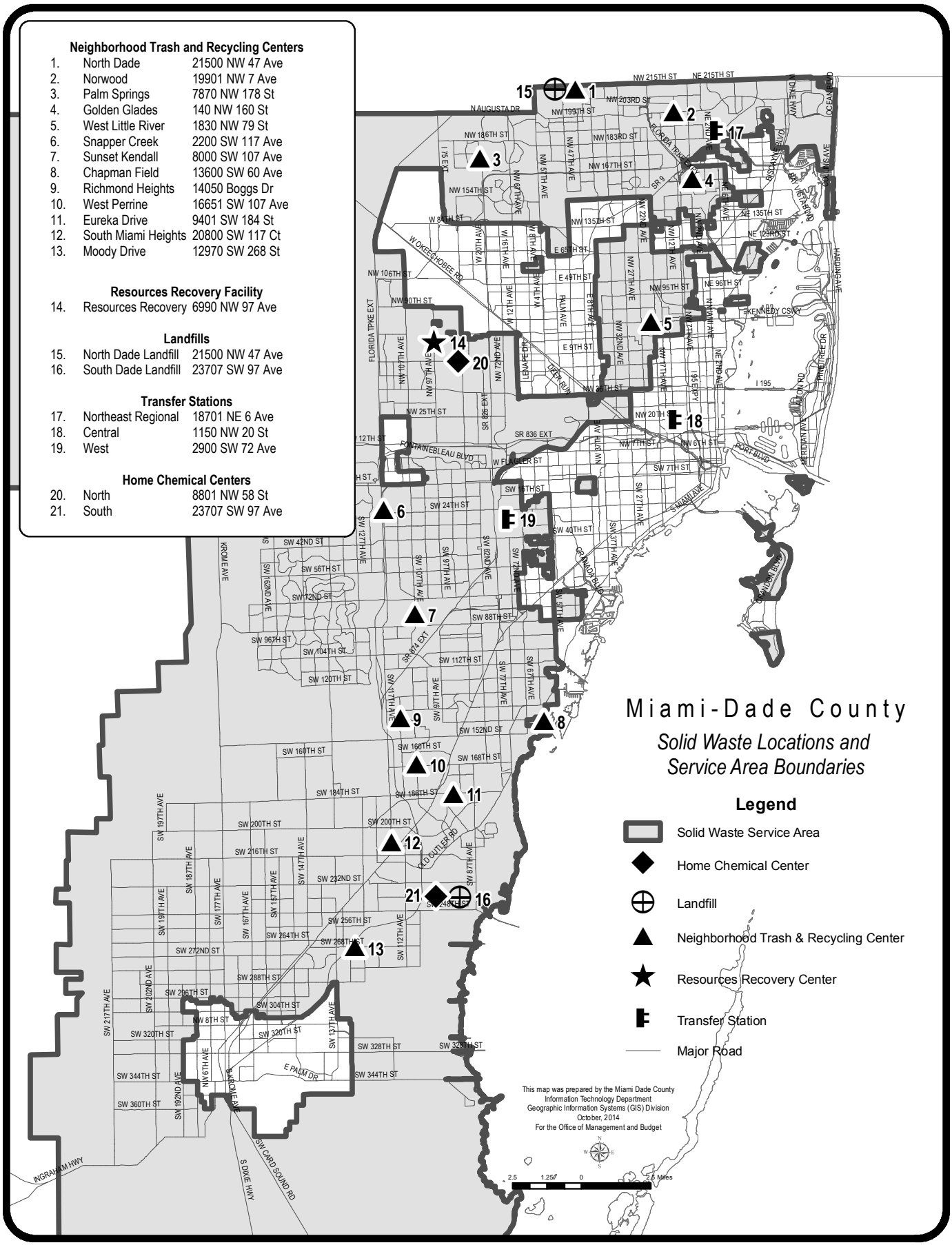
Throughout Miami-Dade County — District(s) Served: Countywide

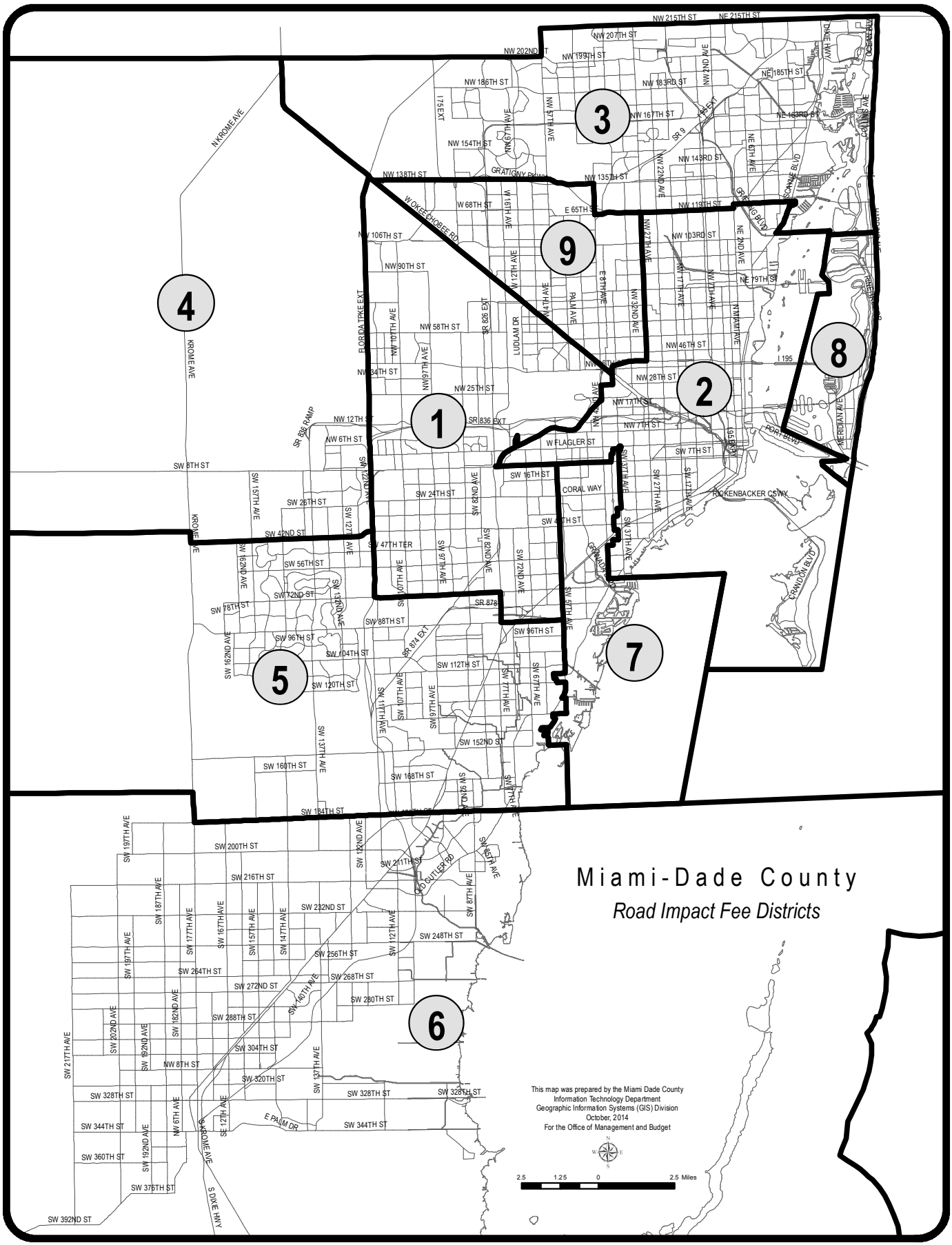
REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,556	0	0	0	0	0	0	0	1,556
TOTAL REVENUES:	**1,556**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,556**
EXPENDITURE SCHEDULE:	**PRIOR**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**FUTURE**	**TOTAL**
Construction	0	806	750	0	0	0	0	0	1,556
TOTAL EXPENDITURES:	**0**	**806**	**750**	**0**	**0**	**0**	**0**	**0**	**1,556**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
TRAFFIC CONTROL CENTER	To Be Determined	31,000
TRAFFIC SIGNAL CONTROLLER UPGRADES	Throughout Miami-Dade County	71,500
UPGRADE ROADWAY LIGHTS TO L.E.D. AND SMART LIGHT TECHNOLOGY	Throughout Miami-Dade County	61,500
NEW TRAFFIC SIGNALS	Various Sites	3,640
REPLACE SPAN-WIRE TRAFFICE SIGNALS	Throughout Miami-Dade County	85,275
ROADWAY LIGHT RETROFIT	Throughout Miami-Dade County	17,500
UPGRADE OF SUB-STANDARD MAST ARMS	Various Sites	26,325
SCHOOL FLASHERS	Various Sites	6,375
UPGRADE TRAFFIC CONTROL COMMUNICATIONS	Throughout Miami-Dade County	60,402
HICKMAN GARAGE REMEDIATION	270 NW 2 St	2,600
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	172,862
CONSTRUCT/REPAIR SIDEWALKS IN UMSA AND ON ARTERIAL ROADS	Throughout Miami-Dade County	51,142
PAVEMENT MARKING REPLACEMENT	Throughout Miami-Dade County	6,000
CONSTRUCT BIKE LANES	Various Sites	36,111
INSTALL STREET LIGHTS ON ARTERIAL ROADS	Various Sites	25,188
ROAD RESURFACING	Throughout Miami-Dade County	172,296
BRIDGE REPAIR/REPLACEMENTS	Throughout Miami-Dade County	462,525
CANAL IMPROVEMENTS	Various Sites	54,326
AMERICAN WITH DISABILITIES ACT BARRIER REMOVAL	Various Sites	13,454
INSTALL/REPLACE GUARDRAILS SURROUNDING BODIES OF WATER	Various Sites	2,122
GRADE SEPARATIONS	Various Sites	115,500
INTERSECTION IMPROVEMENTS	Various Sites	660
ROAD IMPROVEMENTS	Throughout Miami-Dade County	76,794
	UNFUNDED TOTAL	**1,555,097**


Neighborhood Trash and Recycling Centers
1. North Dade 21500 NW 47 Ave
2. Norwood 19901 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 SW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St
Resources Recovery Facility
14. Resources Recovery 6990 NW 97 Ave
Landfills
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave
Transfer Stations
17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave
Home Chemical Centers
20. North 8801 NW 58 St
21. South 23707 SW 97 Ave
Miami-Dade County
Solid Waste Locations and Service Area Boundaries
Legend
Solid Waste Service Area
Home Chemical Center
Landfill
Neighborhood Trash & Recycling Center
Resources Recovery Center
Transfer Station
Major Road
This map was prepared by the Miami Dade County Information Technology Department Geographic Information Systems (GIS) Division October, 2014 For the Office of Management and Budget


Miami-Dade County
Road Impact Fee Districts
1
2
3
4
5
6
7
8
9
This map was prepared by the Miami Dade County
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October, 2014
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles