

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
Climate Change Adaptation									
<u>Parks, Recreation and Open Spaces</u>									
COUNTYWIDE - TREE CANOPY EXPANSION	0	500	0	0	0	0	0	0	500
RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER	186	975	2,360	1,000	1,000	0	0	0	5,521
<u>Water and Sewer</u>									
OUTFALL LEGISLATION	59,113	38,817	44,789	52,572	63,206	72,848	107,726	3,255,334	3,694,405
Climate Change Adaptation Total	59,299	40,292	47,149	53,572	64,206	72,848	107,726	3,255,334	3,700,426
Conservation of Environmental Assets									
<u>Parks, Recreation and Open Spaces</u>									
COLONIAL DRIVE PARK	50	705	2,445	0	0	0	0	0	3,200
MILLERS POND PARK	50	151	0	0	0	0	0	0	201
RICKENBACKER CAUSEWAY - SHORELINE SAND RENOURISHMENT	200	204	208	212	216	110	0	0	1,150
<u>Regulatory and Economic Resources</u>									
BEACH EROSION MITIGATION AND RENOURISHMENT	20,000	11,000	5,000	2,100	0	0	0	0	38,100
BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION	1,150	1,450	0	0	0	0	0	0	2,600
ENVIRONMENTALLY ENDANGERED LANDS PROGRAM	102,947	5,407	6,355	500	1,000	1,000	1,000	2,000	120,209

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Solid Waste Management</u>									
58 STREET HOME CHEMICAL COLLECTION CENTER AND AREA DRAINAGE IMPROVEMENTS	841	1,596	563	0	0	0	0	0	3,000
DISPOSAL FACILITIES IMPROVEMENTS	990	280	330	100	100	100	100	0	2,000
ENVIRONMENTAL IMPROVEMENTS	530	75	95	75	75	75	75	0	1,000
MIAMI GARDEN LANDFILL CLOSURE	0	250	2,550	200	0	0	0	0	3,000
MUNISPORT LANDFILL CLOSURE GRANT	24,068	2,000	1,632	2,000	2,000	2,000	1,000	1,000	35,700
NORTH DADE LANDFILL EAST CELL CLOSURE	0	0	0	0	0	0	0	21,500	21,500
NORTH DADE LANDFILL EXPANSION/IMPROVEMENTS	0	0	0	0	0	0	0	6,800	6,800
NORTH DADE LANDFILL GAS EXTRACTION SYSTEM - PHASE II	976	50	75	110	110	110	110	259	1,800
NORTH DADE LANDFILL GROUNDWATER REMEDIATION	0	100	1,050	50	50	50	50	150	1,500
RESOURCES RECOVERY ASH LANDFILL CELL 19 CLOSURE	906	2,350	944	0	0	0	0	0	4,200
RESOURCES RECOVERY ASH LANDFILL CELL 20 CLOSURE	0	0	0	0	0	0	0	6,000	6,000
SOUTH DADE LANDFILL CELL 4 CLOSURE	0	0	0	0	1,380	9,870	5,750	500	17,500
SOUTH DADE LANDFILL CELL 4 GAS EXTRACTION AND ODOR CONTROL	1,156	340	904	50	50	50	50	0	2,600
SOUTH DADE LANDFILL CELL 5 CLOSURE	0	0	0	0	0	0	0	18,500	18,500
SOUTH DADE LANDFILL CELL 5 CONSTRUCTION	6,691	8,022	3,137	650	0	0	0	0	18,500
SOUTH DADE LANDFILL EXPANSION IMPROVEMENTS	100	300	4,900	0	0	0	0	0	5,300
SOUTH DADE LANDFILL GROUNDWATER REMEDIATION	692	60	228	80	80	80	80	0	1,300
TAYLOR PARK REMEDIATION	200	350	2,750	200	0	0	0	0	3,500
TRASH AND RECYCLING CENTER IMPROVEMENTS	1,349	730	971	510	650	650	320	320	5,500
VIRGINIA KEY LANDFILL CLOSURE	4,288	6,120	31,152	4,800	0	0	0	0	46,360
WEST/SOUTHWEST TRASH AND RECYCLING CENTER	284	0	0	0	0	0	0	1,746	2,030
Conservation of Environmental Assets Total	167,468	41,540	65,289	11,637	5,711	14,095	8,535	58,775	373,050

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
Energy Efficiency									
<u>Fire Rescue</u>									
FIRE RESCUE STATION 62 PALMETTO BAY	1,298	2,141	1,337	0	0	0	0	0	4,776
FIRE STATION 27 NORTH BAY VILLAGE	0	250	0	0	0	0	0	0	250
MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS	6,922	2,767	2,600	2,600	2,600	0	0	0	17,489
OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM	94	532	874	0	0	0	0	0	1,500
<u>Internal Services</u>									
AUTOMATED FUELING SYSTEM UPGRADE	250	1,000	250	0	0	0	0	0	1,500
BUILD OUT AND PURCHASE OF OVERTOWN TOWER 2	107,276	5,379	0	0	0	0	0	0	112,655
BUILDING ENERGY MANAGEMENT FOR GOVERNMENT FACILITIES AND COURTHOUSES	7,439	461	300	0	0	0	0	0	8,200
CENTRAL SUPPORT FACILITY CHILLER	2,715	785	0	0	0	0	0	0	3,500
DATA PROCESSING AND COMMUNICATIONS CENTER/ANNEX BUILDINGS	350	2,350	0	0	0	0	0	0	2,700
NEW NORTH DADE GOVERNMENT CENTER	0	0	0	0	0	0	0	7,500	7,500
<u>Judicial Administration</u>									
ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM	393	768	0	0	0	0	0	46,464	47,625
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT	559	2,720	0	0	0	0	0	0	3,279
MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT	30,937	3,860	0	0	0	0	0	0	34,797
MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT	0	400	400	0	0	0	0	0	800
MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS	468	332	0	0	0	0	0	0	800
RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS	2,325	1,575	0	0	0	0	0	0	3,900

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Library</u>									
ALLAPATTAH BRANCH LIBRARY	410	258	0	0	0	0	0	0	668
CORAL GABLES BRANCH LIBRARY	498	82	0	0	0	0	0	0	580
EDISON BRANCH LIBRARY	100	735	0	0	0	0	0	0	835
KENDALL BRANCH LIBRARY	393	480	0	0	0	0	0	0	873
LEMON CITY BRANCH LIBRARY	0	305	0	0	0	0	0	0	305
MIAMI LAKES BRANCH LIBRARY	809	422	0	0	0	0	0	0	1,231
NORTH CENTRAL BRANCH LIBRARY	0	310	310	0	0	0	0	0	620
NORTH DADE REGIONAL LIBRARY	1,913	387	0	0	0	0	0	0	2,300
SOUTH DADE REGIONAL LIBRARY	257	898	0	0	0	0	0	0	1,155
WEST DADE REGIONAL LIBRARY	260	720	0	0	0	0	0	0	980
WEST END REGIONAL LIBRARY	100	229	0	0	0	0	0	0	329
<u>Non-Departmental</u>									
ACQUIRE OR CONSTRUCT FUTURE MULTI-PURPOSE FACILITIES IN UMSA	0	0	0	0	0	0	0	1,390	1,390
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES	24,352	2,600	0	0	0	0	0	8,648	35,600
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 5	2,500	500	0	0	0	0	0	0	3,000
ACQUIRE OR CONSTRUCT MULTI-PURPOSE FACILITIES IN DISTRICT 6	16	800	3,284	0	0	0	0	0	4,100
CHEVRON ENERGY PROJECT	0	117	0	0	0	0	0	0	117
MARTIN LUTHER KING BUSINESS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	976	0	0	0	0	0	0	4,024	5,000
<u>Parks, Recreation and Open Spaces</u>									
ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	5,733	267	0	0	0	0	0	0	6,000
<u>Police</u>									
HOMELAND SECURITY BUILDING ENHANCEMENTS	845	15	0	0	0	0	0	0	860
<u>Public Housing and Community Development</u>									
HOPE VI - SCATTERED SITES	250	750	0	0	0	0	0	0	1,000
HOPE VI - SCOTT HOMES HISTORICAL BUILDING	0	810	0	0	0	0	0	0	810
NEW FAMILY UNITS AT LIBERTY SQUARE AND LINCOLN GARDENS	4	8,600	10,600	10,600	8,600	7,896	0	0	46,300
Energy Efficiency Total	200,442	44,605	19,955	13,200	11,200	7,896	0	68,026	365,324

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
Health and Well-being									
<u>Community Action and Human Services</u>									
CULMER/OVERTOWN NEIGHBORHOOD SERVICE CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,902	4,507	1,091	0	0	0	0	0	7,500
EARLY HEAD START PLAYGROUND REPLACEMENT	250	550	0	0	0	0	0	0	800
KENDALL COMPLEX COTTAGES REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,544	956	0	0	0	0	0	5,000	7,500
NEW DIRECTIONS RESIDENTIAL REHABILITATIVE SERVICES	174	1,126	0	0	0	0	0	0	1,300
NEW WYNWOOD/ALLAPATTAH REGIONAL NEIGHBORHOOD SERVICE CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,323	8,445	4,232	0	0	0	0	0	15,000
<u>Homeless Trust</u>									
SECOND DOMESTIC VIOLENCE SHELTER	1,503	7,304	7,431	0	0	0	0	0	16,238

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Internal Services</u>									
AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,831	600	2,385	1,618	0	0	0	0	7,434
COAST GUARD PROPERTY	848	17	0	0	0	0	0	0	865
DISTRICT 01 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,068	524	0	0	0	0	0	0	10,592
DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,500	92	0	0	0	0	0	0	10,592
DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	9,916	676	0	0	0	0	0	0	10,592
DISTRICT 06 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	0	0	5,592	0	0	0	0	0	5,592
DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	10,474	118	0	0	0	0	0	0	10,592
DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	4,069	4,052	2,471	0	0	0	0	0	10,592
DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	113	4,540	5,939	0	0	0	0	0	10,592
DISTRICT 12 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	9,990	602	0	0	0	0	0	0	10,592
DISTRICT 13 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP	106	200	5,392	0	0	0	0	0	5,698
<u>Judicial Administration</u>									
MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,225	8,046	9,477	2,352	0	0	0	0	22,100

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Non-Departmental</u>									
FLORIDA INTERNATIONAL UNIVERSITY COLLEGE OF MEDICINE AMBULATORY CARE CENTER	9,900	100	0	0	0	0	0	0	10,000
FLORIDA MEMORIAL UNIVERSITY MULTI-PURPOSE ARENA COMPLETION	4,949	100	0	0	0	0	0	0	5,049
HEALTH CARE FUND - BUILDING BETTER COMMUNITIES BOND PROGRAM	10,435	4,865	1,700	0	0	0	0	0	17,000
MIAMI BEACH COMMUNITY HEALTH CENTER	7,387	0	0	0	0	0	0	613	8,000
MUNICIPAL PROJECT - JACKSON HEALTH CENTER - HIALEAH	0	0	0	0	7,500	0	0	0	7,500
UNIVERSITY OF MIAMI (UM)/JACKSON MEMORIAL HOSPITAL (JMH) CENTER OF EXCELLENCE FOR HEARING AND COMMUNICATION DISORDERS	3,700	1,300	0	0	0	0	0	0	5,000
<u>Parks, Recreation and Open Spaces</u>									
AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS	110	144	0	0	0	0	0	0	254
BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS	149	49	0	0	0	0	0	0	198
CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS	107	228	0	0	0	0	0	0	335
HAUOVER PARK ADA ACCESSIBILITY IMPROVEMENTS	169	126	0	0	0	0	0	0	295
LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS	151	137	0	0	0	0	0	0	288
MATHESON HAMMOCK PARK ADA ACCESSIBILITY IMPROVEMENTS	127	85	0	0	0	0	0	0	212
TAMIAMI PARK ADA ACCESSIBILITY IMPROVEMENTS	194	180	0	0	0	0	0	0	374
TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS	201	107	0	0	0	0	0	0	308
<u>Public Housing and Community Development</u>									
ARCHITECTURAL AND INSPECTION SERVICES CAPITAL FUND PROGRAMS (CFP)	1,790	1,520	1,350	660	0	0	0	0	5,320
HOUSING SAFETY AND SECURITY IMPROVEMENTS	2,317	30	0	0	0	0	0	0	2,347
REPLACEMENT HOUSING FACTORS (RHF)	0	0	0	1,611	221	0	0	0	1,832
SITE IMPROVEMENTS AND DWELLING STRUCTURES CAPITAL FUND PROGRAMS (CFP)	7,493	3,905	4,111	3,099	1,000	0	0	0	19,608
<u>Transportation and Public Works</u>									
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS	9,750	250	0	0	0	0	0	0	10,000
Health and Well-being Total	127,765	55,481	51,171	9,340	8,721	0	0	5,613	258,091

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
Innovative Water/Wastewater Feature									
<u>Non-Departmental</u>									
MUNICIPAL PROJECT - WATER, SEWER, AND FLOOD CONTROL SYSTEMS	32,341	9,651	2,305	3,812	1,815	1,250	0	0	51,174
<u>Parks, Recreation and Open Spaces</u>									
BACKFLOW PREVENTERS AT VARIOUS PARKS	162	40	0	0	0	0	0	0	202
CAMP OWAISSA BAUER	40	30	0	0	0	0	0	0	70
CASTELLOW HAMMOCK PRESERVE	40	30	0	0	0	0	0	0	70
CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,298	602	3,100	0	0	0	0	0	5,000
TROPICAL PARK	50	50	0	0	0	0	0	0	100

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Water and Sewer</u>									
AUTOMATION OF WATER TREATMENT PLANTS	1,916	330	0	0	0	0	0	0	2,246
CENTRAL MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	0	698	3,186	2,736	20,356	19,686	5,582	14,515	66,759
MIAMI SPRINGS CONSTRUCTION FUND - WASTEWATER	866	148	312	0	0	0	0	0	1,326
MIAMI SPRINGS CONSTRUCTION FUND - WATER	1,349	4,124	490	0	0	0	0	0	5,963
NORTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	1,600	3,465	8,868	6,053	4,200	4,078	3,180	133,045	164,489
NORTH MIAMI-DADE WATER TRANSMISSION MAIN IMPROVEMENTS	2,828	1,724	1,707	9,840	48	0	0	0	16,147
SAFE DRINKING WATER ACT MODIFICATIONS-SWT RULE AND D-DBP	14,278	3,149	7,930	17,364	33,066	76,454	61,271	303,018	516,530
SANITARY SEWER SYSTEM EXTENSION	24,638	10,565	3,613	5,613	4,538	1,500	1,500	191,633	243,600
SMALL DIAMETER WATER MAINS REPLACEMENT PROGRAM	15,248	14,013	29,925	32,095	22,391	12,729	12,000	321,659	460,060
SOUTH DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	32,000	1,000	2,000	4,000	3,000	1,000	0	182,500	225,500
WASTEWATER COLLECTION AND TRANSMISSION LINES - CONSENT	104,355	53,271	54,200	42,277	20,770	15,024	15,273	136,984	442,154
WASTEWATER PIPES AND INFRASTRUCTURE PROJECTS	9,371	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,371
WASTEWATER SYSTEM MAINTENANCE AND UPGRADES	41,575	18,428	20,000	20,000	20,000	20,000	20,000	20,000	180,003
WASTEWATER TELEMETERING SYSTEM	3,227	1,860	500	500	500	500	500	500	8,087
WASTEWATER TREATMENT PLANTS - CONSENT DECREE PROJECTS	136,718	113,065	111,162	96,624	93,374	91,218	101,119	939,289	1,682,569
WATER DISTRIBUTION SYSTEM EXTENSION ENHANCEMENTS	61,179	47,951	70,430	26,366	12,966	13,500	16,000	35,580	283,972
WATER TELEMETERING SYSTEM ENHANCEMENTS	743	681	300	300	300	300	300	300	3,224
WATER TREATMENT PLANT - ALEXANDER ORR, JR. EXPANSION	9,159	17,606	17,438	40,306	31,214	20,496	12,953	4,796	153,968
WATER TREATMENT PLANT - FLORIDIAN REVERSE OSMOSIS	2,391	4,000	0	0	0	0	0	0	6,391
WATER TREATMENT PLANT - HIALEAH/PRESTON IMPROVEMENTS	13,213	10,801	2,991	4,373	5,172	744	12,401	30,283	79,978
WATER TREATMENT PLANTS MISCELLANEOUS UPGRADES	3,613	2,500	8,032	7,366	127	0	0	0	21,638
Innovative Water/Wastewater Feature Total	514,198	322,782	351,489	322,625	276,837	281,479	265,079	2,317,102	4,651,591
<u>LEED or Other Green Building Certification</u>									
<u>Animal Services</u>									
LIBERTY CITY SPAY/NEUTER CLINIC	130	1,180	2,000	1,000	0	0	0	0	4,310

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Cultural Affairs</u>									
COCONUT GROVE PLAYHOUSE	564	2,170	7,500	7,500	2,266	0	0	0	20,000
JOSEPH CALEB AUDITORIUM	834	535	431	200	0	0	0	0	2,000
MIAMI-DADE COUNTY AUDITORIUM	436	564	2,000	1,000	0	0	0	0	4,000
WESTCHESTER CULTURAL ARTS CENTER	686	4,214	3,100	0	0	0	0	0	8,000
<u>Internal Services</u>									
WEST DADE GOVERNMENT CENTER	0	3,000	214	2,253	4,533	0	0	0	10,000
<u>Judicial Administration</u>									
JOSEPH CALEB PARKING GARAGE/TOWER COURTROOM RENOVATIONS	17,178	5,687	5,239	0	0	0	0	0	28,104
<u>Library</u>									
DORAL BRANCH LIBRARY	27	1,000	8,000	0	0	0	0	0	9,027
HIALEAH GARDENS BRANCH LIBRARY	1,634	559	3,641	4,500	0	0	0	0	10,334
KILLIAN BRANCH LIBRARY	1,380	0	938	4,071	3,977	0	0	0	10,366
REPLACEMENT LIBRARY - LITTLE RIVER BRANCH	1,899	0	0	0	0	0	645	0	2,544
<u>Parks, Recreation and Open Spaces</u>									
BISCAYNE SHORES AND GARDENS COMMUNITY CENTER	200	1,300	0	0	0	0	0	0	1,500
NORTH TRAIL PARK MULTI-USE FACILITY	578	2,822	0	0	0	0	0	0	3,400
<u>Police</u>									
MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS	1,758	3,951	1,777	0	0	0	0	0	7,486
NEW POLICE SOUTH AND WEST DISTRICT STATION (LAND)	0	300	0	0	0	0	0	0	300
<u>Seaport</u>									
FEDERAL INSPECTION FACILITY	300	6,300	0	0	0	0	0	0	6,600
<u>Solid Waste Management</u>									
SHOP 3A NEW FACILITY BUILDING	1,915	1,000	385	0	0	0	0	0	3,300
LEED or Other Green Building Certification Total	29,519	34,582	35,225	20,524	10,776	0	645	0	131,271
<u>Livable Communities</u>									
<u>Animal Services</u>									
NEW ANIMAL SHELTER	32,025	110	0	0	0	0	0	0	32,135
<u>Corrections and Rehabilitation</u>									
KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	7,299	2,500	5,000	5,000	8,000	30,000	10,000	19,701	87,500
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION	80	50	0	0	0	0	0	0	130

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Cultural Affairs</u>									
AFRICAN HERITAGE CULTURAL ARTS CENTER	183	117	700	0	0	0	0	0	1,000
CUBAN MUSEUM	9,750	250	0	0	0	0	0	0	10,000
FLORIDA GRAND OPERA	0	100	1,000	3,900	0	0	0	0	5,000
HISTORY MIAMI MUSEUM	200	250	5,256	4,294	0	0	0	0	10,000
WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)	0	100	2,000	6,000	1,900	0	0	0	10,000
<u>Elections</u>									
AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL - POLLING LOCATIONS	1,303	29	0	0	0	0	0	0	1,332
<u>Fire Rescue</u>									
AIR RESCUE HELICOPTER FLEET REPLACEMENT	0	60,000	0	0	0	0	0	0	60,000
FIRE - REPLACE COMPUTER-AIDED DISPATCH SYSTEM	0	1,233	2,450	0	0	0	0	0	3,683
FIRE RESCUE STATION 18 NORTH MIAMI	250	500	1,100	1,900	1,500	0	0	0	5,250
FIRE RESCUE STATION 29 SWEETWATER	210	3,014	2,276	0	0	0	0	0	5,500
FIRE RESCUE STATION 68 DOLPHIN	500	1,100	1,900	1,500	0	0	0	0	5,000
MIAMI EXECUTIVE AIRPORT AIRCRAFT RESCUE AND FIRE FIGHTING BAY	455	95	0	0	0	0	0	0	550
<u>Internal Services</u>									
ISD GRAN VIA: GRAN VIA ADDITIONAL PARKING	541	120	0	0	0	0	0	0	661
<u>Library</u>									
COCONUT GROVE BRANCH LIBRARY	603	200	0	0	0	0	0	0	803
CORAL REEF BRANCH LIBRARY	123	607	0	0	0	0	0	0	730
CULMER/OVERTOWN BRANCH LIBRARY	111	215	0	0	0	0	0	0	326
KEY BISCAWAYNE BRANCH LIBRARY	0	285	0	0	0	0	0	0	285
MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL	0	3,022	330	300	0	0	0	0	3,652
NORTH SHORE BRANCH LIBRARY	0	355	0	0	0	0	0	0	355

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Non-Departmental</u>									
AMERICAN WITH DISABILITIES ACT (ADA) REASONABLE ACCOMODATIONS	0	5	0	0	0	0	0	0	5
HISTORYMIAMI - REPAIRS AND RENOVATIONS	25	150	0	0	0	0	0	0	175
MUNICIPAL PROJECT - CULTURAL, LIBRARY, AND MULTICULTURAL EDUCATIONAL FACILITIES	24,871	3,277	6,000	6,000	1,489	9	0	3,000	44,646
MUNICIPAL PROJECT - PARK AND RECREATION FACILITIES	103,889	7,427	2,864	711	0	0	0	0	114,891
MUNICIPAL PROJECT - PUBLIC SAFETY FACILITIES	4,886	762	0	152	0	0	0	0	5,800
MUNICIPAL PROJECT - PUBLIC SERVICE OUTREACH FACILITIES	64,056	4,907	0	0	0	0	0	0	68,963
NOT-FOR-PROFIT CAPITAL FUND - BUILDING BETTER COMMUNITIES BOND PROGRAM	27,025	1,700	485	790	0	0	0	0	30,000
PUERTO RICAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	0	2,500	0	0	0	0	0	2,500
RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - PHASE II, III AND IV (SCHEMATIC) PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM	17,270	4,000	4,385	0	0	0	0	0	25,655

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Parks, Recreation and Open Spaces</u>									
A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,387	100	2,513	0	0	0	0	0	4,000
AMELIA EARHART PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	4,896	1,325	3,500	13,279	0	0	0	0	23,000
BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	500	1,000	0	0	0	0	0	0	1,500
BLACK POINT PARK AND MARINA	99	100	0	0	0	0	0	0	199
BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	196	54	0	0	0	0	0	0	250
BROTHERS TO THE RESCUE PARK	25	50	0	0	0	0	0	0	75
CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,201	1,499	1,000	2,300	0	0	0	0	6,000
CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM	797	40	163	0	0	0	0	0	1,000
CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,667	2,333	0	0	0	0	0	0	5,000
CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	202	100	734	3,314	0	0	0	0	4,350
COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,104	219	0	0	0	0	0	0	1,323
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS	2,322	48	0	0	0	0	0	0	2,370
COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	425	575	0	0	0	0	0	0	1,000
CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	12,086	1,597	4,397	4,920	0	0	0	0	23,000
DEBBIE CURTIN PARK	50	325	0	0	0	0	0	0	375
DEVON AIRE PARK	50	50	0	0	0	0	0	0	100
EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,227	273	0	0	0	0	0	0	1,500
FOREST LAKES PARK	110	200	0	0	0	0	0	0	310
GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM	50	50	150	0	0	0	0	0	250
GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,800	1,135	3,065	0	0	0	0	0	7,000
GWEN CHERRY PARK	273	100	0	0	0	0	0	0	373
HAUOVER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	11,024	800	4,838	6,338	0	0	0	0	23,000
HIGHLAND OAKS PARK	130	30	0	0	0	0	0	0	160
HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,355	625	3,760	3,451	5,866	0	0	0	15,057
HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	3,867	133	0	0	0	0	0	0	4,000

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,317	2,813	4,960	2,210	2,700	0	0	0	15,000
IVES ESTATES TOT LOT	65	100	0	0	0	0	0	0	165
JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	94	106	0	0	0	0	0	0	200
KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	4,890	178	932	0	0	0	0	0	6,000
KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	3,178	822	0	0	0	0	0	0	4,000
LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	424	176	400	0	0	0	0	0	1,000
LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,442	300	4,858	0	0	0	0	0	6,600
LITTLE RIVER PARK	100	50	0	0	0	0	0	0	150
LIVE LIKE BELLA (FKA LEISURE LAKES) PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	295	980	0	0	0	0	0	0	1,275
LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,403	341	0	0	0	0	0	0	1,744
LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM	254	73	0	0	0	0	0	0	327
LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,043	0	1,840	0	0	0	0	0	3,883
LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,783	500	500	0	0	0	0	0	2,783
LOT CLEARING	0	300	0	0	0	0	0	0	300
MARINA CAPITAL PLAN	1,217	3,921	3,593	0	0	0	0	0	8,731
MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	130	20	0	0	0	0	0	0	150
MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,812	745	1,329	1,114	0	0	0	0	6,000
MATHESON SETTLEMENT - CRANDON PARK	0	500	0	0	0	0	0	0	500
MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	325	0	0	0	0	0	0	325
NARANJA PARK	28	52	0	0	0	0	0	0	80
NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,260	2,500	7,840	0	0	0	0	0	12,600
NORMAN AND JEAN REACH PARK	150	50	0	0	0	0	0	0	200

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM	516	884	0	0	0	0	0	0	1,400
NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	450	50	0	0	0	0	0	0	500
NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,421	338	0	0	0	0	0	0	1,759
OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	442	476	0	0	0	0	0	0	918
PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT	2,660	3,072	3,066	1,764	309	0	0	0	10,871
PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT	1,669	4,764	5,511	4,346	1,320	0	0	0	17,610
PARK BENEFIT DISTRICT (PBD) NO. 3 LOCAL PARK DEVELOPMENT	683	1,978	2,192	1,911	0	0	0	0	6,764
PARTNERS PARK	100	100	0	0	0	0	0	0	200
REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,784	216	1,000	0	0	0	0	0	4,000
RON EHMANN PARK	120	60	0	0	0	0	0	0	180
ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	28	107	1,265	0	0	0	0	0	1,400
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS	22	451	0	0	0	0	0	0	473
SAFE NEIGHBORHOOD PARKS BOND PROGRAM - POOL CAPITAL IMPROVEMENTS	524	432	0	0	0	0	0	0	956
SERENA LAKES PARK	35	80	0	0	0	0	0	0	115
SGT JOSEPH DELANCY RICHMOND HEIGHTS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,257	0	0	0	0	0	0	0	1,257
SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	164	436	0	0	0	0	0	0	600
SOUTH DADE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,208	2,792	0	0	0	0	0	0	5,000
SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,731	507	4,324	1,600	0	0	0	0	9,162
TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,189	400	3,511	2,900	0	0	0	0	8,000
TRAIL GLADES RANGE	200	100	0	0	0	0	0	0	300
TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	8,200	900	0	0	0	0	0	0	9,100
TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,047	200	3,753	0	0	0	0	0	5,000
TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	14,193	107	700	0	0	0	0	0	15,000

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
WEST END DISTRICT PARK (FKA WEST KENDALL DISTRICT PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,050	1,000	13,400	7,550	0	0	0	0	23,000
WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM	10	0	0	0	0	0	0	490	500
WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM	570	151	0	0	0	0	0	0	721
ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM	43,181	877	0	0	0	0	0	0	44,058
<u>Regulatory and Economic Resources</u>									
ABANDONED VEHICLE REMOVAL IN THE UNINCORPORATED MUNICIPAL SERVICE AREA	0	10	0	0	0	0	0	0	10
HISTORIC PRESERVATION FOR CDBG ELIGIBLE PROJECTS	430	90	0	0	0	0	0	0	520
UNSAFE STRUCTURES BOARD-UP	0	200	0	0	0	0	0	0	200
UNSAFE STRUCTURES DEMOLITION	0	500	0	0	0	0	0	0	500
Livable Communities Total	457,267	145,371	127,340	87,544	23,084	30,009	10,000	23,191	903,806

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
Mobility									
<u>Parks, Recreation and Open Spaces</u>									
BICYCLE FRIENDLY BASCULE GRATES (STUDY, GRADING, BALANCES)	0	0	650	0	0	0	0	0	650
BICYCLE PEDESTRIAN PAVEMENT MARKINGS AND SAFETY	0	0	1,000	2,089	0	850	1,000	3,000	7,939
BICYCLE PROJECT - TRAFFIC STUDY	151	34	0	0	0	0	0	0	185
BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE	200	200	0	0	0	0	0	0	400
BICYCLE PROJECT: TOLL PLAZA PHASE 2 (SUNPASS BIKE)	450	150	0	0	0	0	0	0	600
BIKE PATH IMPROVEMENTS ALONG SFWMD CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM	820	552	628	0	0	0	0	0	2,000
BIKE PATH IMPROVEMENTS ON SNAPPER CREEK TRAIL - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	75	425	0	0	0	0	0	500
BIKE PATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM	140	331	610	219	0	0	0	0	1,300
GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)	4,952	218	0	0	0	0	0	0	5,170
GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)	1,437	2,695	1,801	0	0	0	0	0	5,933
LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM	1,540	2,735	1,500	0	0	0	0	0	5,775
RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY	0	0	0	0	0	0	0	1,300	1,300
THE UNDERLINE	250	3,450	800	0	0	0	0	0	4,500
VENETIAN CAUSEWAY - BICYCLE PROJECTS	0	50	50	50	50	50	50	250	550
VENETIAN CAUSEWAY - TOLL SYSTEM UPGRADE	514	0	0	0	0	0	0	0	514

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
Transportation and Public Works									
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3	47,063	41,343	32,393	28,393	32,793	23,214	0	0	205,199
BIKE PATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE	0	120	0	0	0	0	0	0	120
BIKE PATHS CONSTRUCTION IN DISTRICT 10	371	329	0	0	0	0	0	0	700
BUS AND BUS FACILITIES	6,773	4,087	3,424	3,200	3,200	3,200	3,200	0	27,084
BUS ENHANCEMENTS	43,455	15,383	8,986	5,901	283	0	0	0	74,008
BUS RELATED PROJECTS	15,323	240,734	181,317	85,000	0	0	0	0	522,374
FARE COLLECTION EQUIPMENT PROJECTS	63,076	14,072	0	0	0	0	0	0	77,148
IMPLEMENT REVERSIBLE LANES AT VARIOUS LOCATIONS COUNTYWIDE	0	0	900	1,550	8,750	13,950	0	5,850	31,000
IMPROVEMENT ON ARTERIAL ROADS COUNTY WIDE	31,034	32,043	29,493	10,283	0	0	0	0	102,853
IMPROVEMENTS TO INTERSECTIONS COUNTYWIDE	13,009	16,456	19,842	14,038	10,531	11,566	0	0	85,442
LEHMAN YARD IMPROVEMENTS	32,784	3,910	1,750	0	0	0	0	0	38,444
METROMOVER IMPROVEMENTS PROJECTS	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425
MIAMI CENTRAL STATION - DOWNTOWN MIAMI TRI-RAIL LINK	5,900	8,000	0	0	0	0	0	0	13,900
MIAMI RIVER GREENWAY	4,416	150	150	3,700	0	0	0	0	8,416
PARK AND RIDE TRANSIT PROJECTS	13,906	13,904	6,460	1,310	2,434	6,128	1,274	0	45,416
PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION	5,990	638	0	0	0	0	0	0	6,628
PROJECT DEVELOPMENT PHASE TO PRIORITY 1 IN LONG RANGE TRANSPORTATION PLAN (LRTP)	0	7,500	12,000	9,500	0	1,500	0	0	30,500
RESURFACING IMPROVEMENTS COUNTY WIDE	28,227	11,654	8,519	8,392	10,876	12,138	0	0	79,806
RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS COUNTYWIDE	22,010	10,420	664	0	0	0	0	0	33,094
SAFETY IMPROVEMENTS COUNTYWIDE	9,715	9,873	7,338	7,047	6,752	6,453	6,149	0	53,327
TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE	28,394	19,506	11,602	11,026	11,666	12,773	7,343	0	102,310
TRANSIT SIGNAGE AND COMMUNICATION PROJECTS	7,699	13,939	2,613	1,576	941	944	945	2,628	31,285
WIDEN ROADS COUNTYWIDE	101,331	41,046	39,431	35,999	6,108	4,000	0	41,902	269,817
Mobility Total	499,244	522,308	377,446	232,373	97,484	99,866	19,961	54,930	1,903,612
Other Sustainability									
Non-Departmental									
AUTOMATED AGENDA MANAGEMENT SOFTWARE	0	150	0	0	0	0	0	0	150

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Parks, Recreation and Open Spaces</u>									
UNINCORPORATED MUNICIPAL SERVICE AREA - TREE CANOPY EXPANSION	0	250	0	0	0	0	0	0	250
<u>Police</u>									
LICENSE PLATE READERS	0	1,200	0	0	0	0	0	0	1,200
<u>Solid Waste Management</u>									
CHEMICAL CONTAINER REPLACEMENT (MOSQUITO CONTROL)	0	300	0	0	0	0	0	0	300
<hr/>									
Other Sustainability Total	0	1,900	0	0	0	0	0	0	1,900
Renew and Strengthen Infrastructure									
<u>Aviation</u>									
MIAMI INTERNATIONAL AIRPORT IMPROVEMENT FUND PROJECTS	3,999	9,866	960	0	0	0	0	0	14,825
MIAMI INTERNATIONAL AIRPORT RESERVE MAINTENANCE PROJECTS	36,347	59,193	64,215	56,507	56,507	56,500	0	0	329,269
MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL IMPROVEMENTS	4,270	30,636	73,899	50,667	23,763	33,822	80,418	15,930	313,405
<u>Communications</u>									
MISCELLANEOUS PRODUCTION EQUIPMENT FOR MIAMI-DADE TV	1,002	37	0	0	0	0	0	0	1,039
<u>Community Action and Human Services</u>									
FACILITIES - RENOVATIONS AND PREVENTATIVE MAINTENANCE	990	500	0	0	0	0	0	0	1,490
<u>Corrections and Rehabilitation</u>									
EXTERIOR SEALING PHASE I - WOMEN'S DETENTION CENTER , TURNER GUILFORD KNIGHT, AND METRO WEST	482	90	0	0	0	0	0	0	572
KITCHEN EQUIPMENT REPLACEMENT	1,403	200	0	0	0	0	0	0	1,603
METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT	2,736	300	407	407	0	0	0	0	3,850
METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II	0	1,000	0	0	0	0	0	0	1,000
PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM	14,537	1,000	10,001	10,731	10,731	0	0	0	47,000
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION	1,924	1,569	0	0	0	0	0	0	3,493

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Fire Rescue</u>									
FIRE RESCUE STATION RENOVATIONS	200	400	400	0	0	0	0	0	1,000
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	125	125	0	0	0	0	0	0	250
ROOF REPLACEMENT ON MECHANICAL BUILDING AT MIAMI-DADE COUNTY FIRE RESCUE HEADQUARTERS	0	231	0	0	0	0	0	0	231
<u>Information Technology</u>									
DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES	0	1,459	864	1,064	219	0	0	0	3,606
FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION	11,716	11,716	11,716	10,852	0	0	0	0	46,000
<u>Internal Services</u>									
DATA PROCESSING CENTER FACILITY REFURBISHMENT	3,748	61	0	0	0	0	0	0	3,809
FLEET FACILITIES ON-GOING MAINTENANCE AND IMPROVEMENTS	4,221	1,174	0	0	0	0	0	0	5,395
NORTH DADE JUSTICE CENTER FACILITY REFURBISHMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM	401	99	0	0	0	0	0	0	500
<u>Judicial Administration</u>									
COURT FACILITIES REPAIRS AND RENOVATIONS	0	500	0	0	0	0	0	0	500
EMERGENCY CAPITAL REPAIRS TO THE MIAMI-DADE COUNTY COURTHOUSE	1,712	10,050	9,225	9,013	0	0	0	0	30,000
RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION AND VARIOUS UPGRADES	0	2,000	1,000	0	0	0	0	0	3,000
RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS	200	1,150	450	0	0	0	0	0	1,800
<u>Library</u>									
DISTRICT 6 LIBRARY REPAIR AND RENOVATIONS	0	350	200	0	0	0	0	0	550
<u>Non-Departmental</u>									
BASEBALL - CAPITAL RESERVE FUND (PER AGREEMENT)	0	750	0	0	0	0	0	0	750
FLEET REPLACEMENT VEHICLES	332	27,667	3,829	151	121	0	0	0	32,100
HIALEAH COURTHOUSE ANNUAL EQUIPMENT AND MAINTENANCE	0	500	0	0	0	0	0	0	500
MUNICIPAL PROJECT - BRIDGE, PUBLIC INFRASTRUCTURE, AND NEIGHBORHOOD IMPROVEMENTS	14,001	100	0	0	0	0	0	0	14,101
REPAIRS AND RENOVATIONS	0	1,751	0	0	0	0	0	0	1,751

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Parks, Recreation and Open Spaces</u>									
40-YEAR RECERTIFICATION AT VARIOUS PARKS	150	50	0	0	0	0	0	0	200
BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM	0	85	415	0	0	0	0	0	500
CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR	250	250	1,000	1,000	1,000	0	0	0	3,500
RICKENBACKER BRIDGE - REPAIR AND REPLACEMENT	150	153	156	159	162	165	168	0	1,113
RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE	0	0	0	2,500	2,500	0	0	0	5,000
RICKENBACKER CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	0	0	0	0	0	0	1,500	10,000	11,500
RICKENBACKER CAUSEWAY - IMPROVEMENTS TO TOLL SYSTEM, AMENITIES, AND MAINTENANCE FACILITIES	150	153	156	159	162	165	168	522	1,635
RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	400	400	400	400	400	400	400	1,700	4,500
RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS	100	500	0	0	0	0	0	0	600
RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - STRUCTURAL REPAIRS	700	800	0	0	0	0	0	0	1,500
RICKENBACKER ROADWAY - REPAIR AND REPLACEMENT	970	500	510	520	530	541	552	2,684	6,807
STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES)	50	150	0	0	0	0	0	0	200
VENETIAN BRIDGE - PLANNING AND DESIGN	3,106	1,235	0	0	0	0	0	0	4,341
VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500
VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS	300	300	300	300	300	300	300	1,500	3,600
VENETIAN CAUSEWAY - EAST BASCULE BRIDGE REPAIRS	508	4,751	0	0	0	0	0	0	5,259
VENETIAN CAUSEWAY - ELECTRICAL REPAIRS	51	500	1,049	0	0	0	0	0	1,600
VENETIAN CAUSEWAY - PURDY AVENUE BRIDGE - DECK DESIGN AND REPAIR	200	100	0	0	0	0	0	0	300
VENETIAN CAUSEWAY - STREETScape	2,623	0	0	0	0	0	0	0	2,623
<u>Public Housing and Community Development</u>									
NON-DWELLING STRUCTURE CAPITAL FUND PROGRAM (CFP)	88	44	37	18	13	0	0	0	200

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Seaport</u>									
CARGO GATE MODIFICATIONS	0	6,000	6,000	0	0	0	0	0	12,000
CONTAINER YARD IMPROVEMENTS - SEABOARD	44,081	15,000	15,000	3,674	0	0	0	0	77,755
INFRASTRUCTURE IMPROVEMENTS	34,431	10,900	5,120	10,000	12,000	10,000	0	0	82,451
NORTH BULKHEAD REPAIRS	1,700	2,500	8,000	0	0	0	0	0	12,200
SEWER UPGRADES	1,500	3,500	0	0	0	0	0	0	5,000
SOUTH BULKHEAD REHABILITATION	5,511	5,000	10,500	5,000	5,000	0	0	0	31,011
SOUTH FLORIDA CONTAINER TERMINAL IMPROVEMENTS	0	0	6,000	0	0	0	0	0	6,000
TERMINAL H - MECHANICAL UPGRADES	822	0	500	0	0	0	0	0	1,322
<u>Solid Waste Management</u>									
CENTRAL TRANSFER STATION COMPACTOR REPLACEMENT	4,380	200	320	0	0	0	0	0	4,900
COLLECTION FACILITY IMPROVEMENTS	248	300	832	540	100	100	100	0	2,220
DISPOSAL SYSTEM FACILITIES BACKUP POWER GENERATORS	350	350	220	0	0	0	0	0	920
NORTHEAST TRANSFER STATION IMPROVEMENTS	2,193	1,030	1,467	910	0	0	0	0	5,600
OLD SOUTH DADE LANDFILL STORMWATER PUMP STATION MODIFICATIONS	166	50	334	0	0	0	0	0	550
REPLACEMENT OF SCALES AT DISPOSAL FACILITIES	180	180	0	0	0	0	0	0	360
RESOURCES RECOVERY - CAPITAL IMPROVEMENT PROJECTS	11,992	1,000	6,008	0	0	0	0	0	19,000
WEST TRANSFER STATION IMPROVEMENTS	336	215	349	0	0	0	0	0	900

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Transportation and Public Works</u>									
CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL	290	790	1,866	0	0	0	0	0	2,946
COUNTYWIDE BRIDGE REHABILITATION AND IMPROVEMENTS	10,899	17,555	25,619	17,834	6,676	560	560	0	79,703
DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS - BUILDING BETTER COMMUNITIES BOND PROGRAM	53,229	14,352	10,263	6,383	8,409	2,464	0	0	95,100
DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805
FEDERAL FUNDED PROJECTS	81,715	85,495	100,274	100,047	99,818	101,587	102,323	0	671,259
INFRASTRUCTURE IMPROVEMENTS COUNTYWIDE	81,610	10,548	1,500	500	500	500	0	0	95,158
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01	375	375	750	0	0	0	0	0	1,500
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02	1,793	307	200	0	0	0	0	0	2,300
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03	362	548	0	0	0	0	0	0	910
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04	495	455	300	0	0	0	0	0	1,250
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05	0	577	0	0	0	0	0	0	577
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06	1,311	1,500	1,412	1,000	0	0	0	0	5,223
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07	3,196	1,000	1,668	0	0	0	0	0	5,864
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08	2,675	1,500	1,329	0	0	0	0	0	5,504
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09	3,080	585	335	0	0	0	0	0	4,000
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10	11,059	700	654	0	0	0	0	0	12,413
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11	3,544	956	0	0	0	0	0	0	4,500
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12	25	475	441	0	0	0	0	0	941

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13	100	400	0	0	0	0	0	0	500
INFRASTRUCTURE RENEWAL PLAN (IRP)	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
METRORAIL AND METROMOVER PROJECTS	16,978	13,687	14,980	15,403	24,674	20,409	7,603	21,000	134,734
METRORAIL STATIONS AND SYSTEMS IMPROVEMENTS	4,273	19,631	19,310	19,770	13,615	8,400	500	0	85,499
MISCELLANEOUS IMPROVEMENTS COUNTYWIDE	6,433	5,974	6,063	6,063	6,063	6,063	6,063	0	42,722
RAIL VEHICLE REPLACEMENT	123,366	72,280	108,373	58,705	3,659	1,781	1,802	10,938	380,904
REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL	48	0	0	0	0	0	0	52	100
RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER	0	0	1,000	0	0	0	0	0	1,000
RENOVATION OF THE TAMIAMI SWING BRIDGE	17,173	13,769	10,998	0	0	0	0	0	41,940
TRACK AND GUIDEWAY PROJECTS FOR RAIL	34,110	8,554	6,301	4,537	3,595	3,450	0	0	60,547

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Water and Sewer</u>									
CENTRAL DISTRICT UPGRADES - WASTEWATER TREATMENT PLANT	4,626	5,347	8,522	5,713	3,617	1,900	108	8,500	38,333
CENTRAL MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATION IMPROVEMENTS	11,639	10,952	20,207	20,550	22,927	25,118	20,430	90,484	222,307
CORROSION CONTROL FACILITIES IMPROVEMENTS	1,083	100	90	865	352	4,882	116	0	7,488
EXTENSION OF SEWER SYSTEM TO COMMERCIAL AND INDUSTRIAL CORRIDORS OF THE COUNTY AS PER BCC RESOLUTION R-537-14 - BUILDING BETTER COMMUNITIES BOND PROGRAM	2,063	3,635	14,084	21,183	11,829	17,313	28,000	27,893	126,000
GRAVITY SEWER RENOVATIONS	8,823	1,376	1,258	1,050	650	350	224	0	13,731
LIFT STATION UPGRADES AND STRUCTURAL MAINTENANCE IMPROVEMENTS	8,943	2,560	5,058	6,500	6,049	6,500	6,172	31,000	72,782
NEEDS ASSESSMENTS PROJECTS - GENERAL OBLIGATION BONDS (GOB)	7,619	1,845	2,630	2,555	2,446	350	200	0	17,645
NORTH MIAMI-DADE WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	4,122	7,923	21,325	24,210	27,059	33,306	45,823	956,837	1,120,605
NW 37 AVE INDUSTRIAL DEVELOPMENT AREA - GENERAL OBLIGATION BONDS (GOB)	4,618	2,162	1,848	740	853	0	0	0	10,221
PEAK FLOW MANAGEMENT FACILITIES	60,658	20,226	14,104	9,208	29,274	16,014	10,220	432,468	592,172
PUMP STATION GENERATORS AND MISCELLANEOUS UPGRADES	2,403	3,675	7,194	16,024	13,806	49,735	11,880	351	105,068
PUMP STATION IMPROVEMENTS PROGRAM	56,885	32,415	34,130	35,134	12,660	4,536	4,536	166,312	346,608
SANITARY SEWER SYSTEM IMPROVEMENTS	5,288	2,500	2,500	2,500	2,500	2,500	32,592	0	50,380
SEWER PUMP STATION SYSTEMS - CONSENT DECREE PROJECTS	21,575	23,585	38,890	23,678	15,000	7,184	1,000	0	130,912
SOUTH DISTRICT WASTEWATER TRANSMISSION MAINS AND PUMP STATIONS IMPROVEMENTS	3,322	8,212	18,269	23,917	28,324	23,162	17,911	185,324	308,441
SOUTH DISTRICT WASTEWATER TREATMENT PLANT EXPANSION - PHASE III	1,745	7,053	7,724	15,623	15,167	11,393	11,500	73,000	143,205
SOUTH MIAMI HEIGHTS WATER TREATMENT PLANT AND WELLFIELD	15,256	20,247	18,726	13,533	11,211	21,371	54,543	124,156	279,043
SOUTH MIAMI-DADE WATER TRANSMISSION MAINS IMPROVEMENTS	0	258	751	4,782	851	2,492	8,738	978	18,850
SYSTEM IMPROVEMENTS PROJECT - GENERAL OBLIGATION BONDS (GOB)	10,310	2,164	865	795	1,197	734	0	1,205	17,270
UPGRADE OF MIAMI SPRINGS PUMP STATIONS - GENERAL OBLIGATION BONDS (GOB)	587	40	111	100	0	0	0	0	838
WASTEWATER EQUIPMENT AND VEHICLES	35,875	18,493	11,500	11,500	11,500	11,500	11,500	11,500	123,368
WASTEWATER GENERAL MAINTENANCE AND OFFICE FACILITIES	1,459	2,927	7,451	12,265	13,208	12,654	8,184	103,031	161,179

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
WASTEWATER TREATMENT PLANTS MISCELLANEOUS UPGRADES	1,250	619	689	289	3,793	160	907	6,593	14,300
WASTEWATER TREATMENT PLANTS REPLACEMENT AND RENOVATION	38,096	13,583	7,608	10,526	7,000	7,000	7,000	58,650	149,463
WATER EQUIPMENT AND VEHICLES	35,704	12,996	5,950	7,050	8,563	13,042	17,913	228,284	329,502
WATER GENERAL MAINTENANCE AND OFFICE FACILITIES	1,335	8,520	11,759	11,192	5,637	18,040	349	0	56,832
WATER MAIN EXTENSIONS	6,182	1,500	1,000	1,000	1,000	2,000	2,000	0	14,682
WATER PIPES AND INFRASTRUCTURE PROJECTS	26,373	9,752	14,047	19,157	8,000	8,000	8,000	8,000	101,329
WATER SYSTEM FIRE HYDRANT INSTALLATION	36,254	3,500	3,500	3,500	3,500	3,500	3,500	4,224	61,478
WATER SYSTEM MAINTENANCE AND UPGRADES	38,404	17,770	15,000	15,000	15,000	15,000	15,000	15,000	146,174
WATER TREATMENT PLANTS REPLACEMENT AND RENOVATIONS	13,601	7,683	6,545	8,016	2,500	2,500	2,500	2,500	45,845
Renew and Strengthen Infrastructure Total	1,153,351	766,110	879,299	742,294	584,690	588,143	552,003	2,621,616	7,887,506
Strengthening Economy									
<u>Aviation</u>									
MIAMI INTERNATIONAL AIRPORT CENTRAL BASE APRON AND UTILITIES	0	6,151	5,000	29,840	42,381	32,394	17,364	79,301	212,431
MIAMI INTERNATIONAL AIRPORT CIP CARRYOVER PROJECTS	85,512	19,026	24,382	0	0	0	0	0	128,920
MIAMI INTERNATIONAL AIRPORT CONCOURSE E REHABILITATION	166,141	101,455	44,353	20,658	34,272	25,917	13,169	4,957	410,922
MIAMI INTERNATIONAL AIRPORT MISCELLANEOUS PROJECTS	2,200	16,690	60,591	38,891	34,662	36,563	15,102	7,699	212,398
<u>Internal Services</u>									
REDEVELOP RICHMOND HEIGHTS SHOPPING CENTER	168	1,252	3,709	3,221	0	0	0	0	8,350
<u>Regulatory and Economic Resources</u>									
ECONOMIC DEVELOPMENT FUND - BUILDING BETTER COMMUNITIES BOND PROGRAM	500	4,500	8,000	10,000	10,000	15,000	15,000	12,000	75,000
ECONOMIC DEVELOPMENT IN TARGETED URBAN AREAS (TUA) - BUILDING BETTER COMMUNITIES BOND PROGRAM	500	2,000	5,000	7,500	0	0	0	0	15,000
PURCHASE DEVELOPMENT RIGHTS FUND - BUILDING BETTER COMMUNITIES BOND PROGRAM	9,048	3,000	3,000	2,889	0	0	0	10,000	27,937

APPENDIX M: RESILIENCE CAPITAL PROJECTS

(dollars in thousands)

	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future	Projected Total Cost
<u>Seaport</u>									
CRUISE TERMINAL F UPGRADES	7,000	33,000	10,000	0	0	0	0	0	50,000
CRUISE TERMINAL H IMPROVEMENTS	2,550	5,000	5,500	0	0	0	0	0	13,050
CRUISE TERMINAL J IMPROVEMENTS	6,824	2,000	0	0	0	0	0	0	8,824
CRUISE TERMINALS D AND E	13,200	1,000	0	0	0	0	0	0	14,200
NEW CRUISE TERMINAL A	1,000	19,000	0	0	0	0	0	0	20,000
PURCHASE 4 ADDITIONAL GANTRY CRANES	400	20,000	10,000	11,600	0	0	0	0	42,000
<u>Solid Waste Management</u>									
DISPOSAL FACILITY EXIT SCALES	90	0	90	0	0	0	0	0	180
NEW TRANSFER STATION- OLD SOUTH DADE	0	300	1,850	9,600	14,150	100	0	0	26,000
SCALEHOUSE EXPANSION PROJECT	1,061	552	1,077	20	0	0	0	0	2,710
<u>Water and Sewer</u>									
WASTEWATER COMMERCIAL CORRIDORS ECONOMIC DEVELOPMENT	3,319	561	882	435	5,364	5,859	3,000	134,493	153,913
Strengthening Economy Total	299,513	235,487	183,434	134,654	140,829	115,833	63,635	248,450	1,421,835
Total Sustainability Projects	3,508,066	2,210,458	2,137,797	1,627,763	1,223,538	1,210,169	1,027,584	8,653,037	21,598,412